

# REPUBLIC OF RWANDA



## CITY OF KIGALI

### KICUKIRO DISTRICT



Kicukiro, February 2019

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<b>GLOSSARY</b>	
<b>Term Name</b>	<b>Definition</b>
<b>Strategy</b>	A determination of basic long or medium-term goals and objectives of an enterprise, and adoption of courses of actions and the allocation of resources for carrying out these goals.
<b>Development Strategy</b>	A multi-dimensional process involving reorganization and reorientation of entire economic, social and governance system.
<b>Transformation</b>	A process of profound and radical change that orients an organizational in a new direction and takes it to an entirely different level of effectiveness.
<b>Urbanization</b>	A process of change from rural to urban ways of living, in physical-spatial, social and economic terms. Also defined as the process by which towns and cities are formed and increased in numbers and size as more and more people begin living and working in central areas defined as “Urban”
<b>Green Urbanization</b>	The urbanization process where negative associations (urban sprawl, informal settlements, inefficient use of resources, public services and traffic congestion) are sustainably prevented to account for poverty alleviation and environmental protection and preservation.

## **EXECUTIVE SUMMARY**



A number of lessons have emerged from EDPRS1; EDPRS2 as well as from DDPs and these are relevant in ensuring continuing and sustainability of the development agenda. Those lessons Ownership by a wide including citizens who has contributed to inclusiveness and sustainability, (2) Home-grown initiatives that accelerated the delivery of results and (3) Community-based solutions that supported cost effective implementation of development programs and increased accountability and ownership.

The 13<sup>th</sup> National “Umushyikirano” Council in 2015 requested the development of a new 30-Year Vision for the period up to 2050. The draft of Vision 2050 was presented in 2016 at the “Umushyikirano” council which a target was set for Rwanda to become an upper middle-income country by 2035 and a high-income country by 2050. At the same time the National Strategy for Transformation (NST 1) or 7 Year Government Programme was developed to cover the period 2018/19 to 2023/24 and build on a series of interconnected strategies.

NST1 will be implemented through a set of Districts and Sector Strategies. To do so, those important documents will be elaborated with fully alignment to the NST1 pillars and priorities; Districts and Sector Strategies will mainstream key cross-cutting areas and will contribute to the achievement of the outcome outlined under NST-1 priorities areas.

It is in this context that Kicukiro district elaborated a six years “ District Development Strategy (DDS)” whose priorities have a strong link to National Development Strategies as already mentioned. DDS will give a strategic orientation of the district development in all sectors where a potential and capacity for economic and social transformation as well as transformational governance and environment are identified.

DDS elaboration process was guided by national guidelines provided by MINECOFIN. In this way, a participatory approach involving all stakeholders from the Village, Cells, Sectors up to the level of the District for data collection and analysis, elaboration of priority actions, compilation and validation was considered. For a comprehensive data collection, a joint team of different District stakeholders was established at the District

level comprised of the District Council; District Executive committee and the Joint Action Development Forum (JADF).

### **The District Vision, Mission and goals**

#### **Vision**

The Kicukiro District Vision is "Kicukiro Toward an urbanized ,vibrant business and knowledge hub of Kigali".

#### **Mission**

The Kicukiro District mission is to "Provide quality services for the wellbeing of the whole population".District Goals:

**Goal 1:** Boost Business and Natural resources Management for job creation;

**Gaol2:** Enhance support system with infrastructure urbanization and capacity development for LED conduciveness.

The DDS elaboration considered the main challenges such us:

### **TRANSPORT**

1. Limited accessibility to all weather road network ;
2. Unsecured/ Limited budget for planned roads construction;
3. High expropriation and relocation costs for GoR and District;
4. Inefficient Public transport system.

### **URBANIZATION AND RURAL SETTLEMENT**

1. Informal urban settlements;
2. Local materials too expensive;
3. Some public spaces and streets do not have Public lights, which could increase the sexual harassment and GBV cases in public spaces.

### **AGRICULTURE**

1. Low financial capacity of Farmers;
2. Insufficient agro-processing plants;
3. Insufficient agriculture irrigation and mechanization;
4. Low number people accessing Business Financing facilities;
5. Unavailability of feasibility studies for the development of existing marshlands;
6. Insufficient facilities for erosion control;

7. Unavailability of Modern farming facilities;
8. Unreclaimed land.

## **ENERGY**

1. High energy costs
2. Insufficient power for better functioning of industries

## **PRIVATE SECTOR DEVELOPMENT**

1. Low level of women and youth employment in off-farm, women are more involved in subsistence farming;
2. Business skills gap among women and youth and limited access to finance (coaching, training, business, start up toolkit etc).
3. Limited investors;
4. Limited access to infrastructure like land, roads, energy, sewer system;
5. Youth: Lack of self-confidence and low self esteem;
6. Drug abuse, crime, violence, sexuality and poverty

## **WATER AND SANITATION**

1. Limited access and coverage for the rural population;
2. Insufficient wastewater treatment as well as solid waste management;
3. Old water infrastructures (Pipes).

## **ICT**

1. Insufficient awareness and Skills in ICT;
2. Instability of internet connection;
3. Low representation of female in ICT access, usage and innovation;
4. IT illiteracy;
5. Digital security.

## **GOVERNANCE**

1. Insufficient Administrative infrastructures
2. Citizens' participation in decision-making (Low citizens participation in planning and implementation)

## **EDUCATION**

1. Insufficient Education infrastructures;

2. Reading and writing culture in is very low.

## **HEALTH**

1. Lack of enough skilled personnel in the health facilities ;
2. Poor quality of service delivered in health sector;
3. Old and insufficient health infrastructures ;
4. Insufficient health facilities.

## **SOCIAL PROTECTION**

1. Limited resources compared to vulnerable people;
2. Prevalence of homeless, delinquents, street vendors, and people with disability (PWD) needing support;

To address above mentioned challenges, some interventions were formulated in the DDS.

1. The road network will be upgraded through construction of District asphalt roads connecting the Sectors;
2. Decent and productive jobs will be created, especially for youth and women, opportunities to use their skills productively;
3. Strategic partnerships with private sector companies will be developed and enhanced;
4. Domestic and international investors will be attracted to make infrastructure happen under a PPP Model or by business ideas for which feasibility has been demonstrated;
5. Public and private investments in the livestock subsector will be promoted to increase crossbreed and pure exotic breeds through artificial insemination and to improve disease resistance of local breeds.
6. Health infrastructure will be constructed in all Cells where people are working long distance to access to health facilities;
7. Housing will be developed by development of planned settlement complying to Kigali City Master plan implementation, Site developed will be developed and the new one created through people initiatives.

Kicukiro District Development Strategy is divided into seven chapters as follow:

- **Chapter one:** Introduction;



- **Chapter two:** Overview of the District;
- **Chapter three:** Alignment with National policies framework and methodology;
- **Chapter four:** Strategic framework;
- **Chapter five:** DDS Implementation;
- **Chapter six:** Monitoring and Evaluation;
- **Chapter seven:** Cost monitoring and Evaluation.

The total budget planned for DDS implementation is estimated at 124,450,811,406 Rwf as detailed in DDS costing.

## **METHODOLOGICAL APPROACH**

The assessment used a participatory and inclusive approach, engaging stakeholders at the central and decentralized levels.

The approach included a desk review of key policy and strategic documents; interviews of key stakeholders at Central and District levels; Focus Group Discussions with important District representatives; District economic analysis; statistical review of data collection and other relevant District level information. The approach included participatory engagement of District stakeholders to ensure ownership; notably through initial District level meetings and presentation of findings to the District officials and representatives. We would like to sincerely thank District Council; all partners and stakeholders who participated in this DDS elaboration process and special gratitude is addressed to MINALOC; MINECOFIN and LODA, Without their combined efforts this DDS wouldn't have been produced. Special gratitude is addressed to the Development Partners operating in Kicukiro District. The support and participation of all stakeholders including the key informants in focus group discussions across all sectors were essential to the completion of this DDS for their valuable efforts in conducting this DDS document.

**Dr. NYRIRAHABIMANA Jeanne**

Mayor of Kicukiro District

## **ABBREVIATION**

<b>ABBREVIATION</b>	<b>DESCRIPTION</b>
%	Percentage
€	Euro
BDF	Business Development Fund
CB	Capacity Building
CBP	Capacity Building Plan
CCAs	Cross Cutting Areas
CHW	Community Health Workers
CSOs	Civil Society Organizations
DDS	District Development Strategy
DHS	Demographic Health Survey
DP	Development Partner / Donor Assisted Project
DS	Direct Support
EAC	East African Community
EDPRS	Economic Development and Poverty Reduction Strategy
EIA	Environmental Impact Assessment
EICV	Enquête Intégral sur les Conditions de vie et de ménage
FBOs	Faith Based Organizations
FER	Fond d'Entretien Routier
Frw	Franc Rwandais
FS	Financial Support (Services)
GIS	Geographical Information System
HEC	High Education Council
HH	Household
HIV	Human Immunodeficiency Virus
ICPC	Integrated Craft Production Center
ICT	Information Communication Technology
IDP	Integrated Development Program
IGA	Income Generating Activity
JADF	Joint Action Development
KDMP	Kigali Development Master Plan
LED	Local Economic Development
LFA	Logical Framework Analysis
LODA	Local Administrative Entities Development Agency
LOG FRAME	Logical Framework Matrix (filled)
M&E	Monitoring and Evaluation

MAGERWA	Magasin Généraux du Rwanda
MDG	Millennium Development Goal
MEIS	Monitoring and Evaluation Information System
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MINEDUC	Ministry of Education, Science, Technology and Research
MINIRENA	Ministry of Natural Resources (Land, Forests, Environment and Mining)
MOV	Means of Verification
N.A.	Not Applicable
NCDs	Non Communicable Diseases
NGOs	Non-Governmental Organizations
NEP	National Employment Programme
NST1	Nation Strategy of Transformation 1
PFM	Public Financial Management
PME	Planning, Monitoring and Evaluation
PSF	Private Sector Federation
PW	Public Works
RDB	Rwanda Development Board
REB	Rwanda Education Board
REMA	Rwanda Environment Management Authority
RHA	Rwanda Housing Authority
RLMUA	Rwanda Land Management Use Authority
SDG	Sustainable Development Goal
SMS	Short Message Service
SSIT	Small Scale Irrigation Technology
SP	Social Protection
SSPs	Sector Strategic Plans
TV	Television
UN	United Nations
USD	United States Dollar
VUP	Vision 2020 Umurenge Program
WDA	Workforce Development Agency



## **Chapter 1: INTRODUCTION**

### **1.1.General introduction**

The Government of Rwanda has developed the National Strategy for Transformation (NST1) to help in the implementation of the remaining two years for the vision 2020 and the first four years of the vision 2050. In line with the implementation of the NST1, Sectors and Districts have developed Sector Strategic Plans and District Development Strategies respectively. The District Development Strategies (DDS) which is the main concern for this document will cover a period of six years (2018-2024). The elaboration of DDS as the medium term strategy is an opportune moment for the integration of global and regional planning commitments including: The Sustainable Development Goals (SDGs), the EAC Vision 2050 and the African Development Agenda 2063. In this regard, Kicukiro District Development Strategy has been elaborated to respond to key challenges and proposed key intervention areas.

### **1.2. Context of DDS development**

The main purpose of Kicukiro DDS is to provide an overall framework of strategies and innovative ways to guide and enable the attainment of the District sustainable and comprehensive medium-term Development Strategies in different Sectors through its potentialities; priorities and initiatives in alignment with the national; regional and global priorities; plans and commitments.

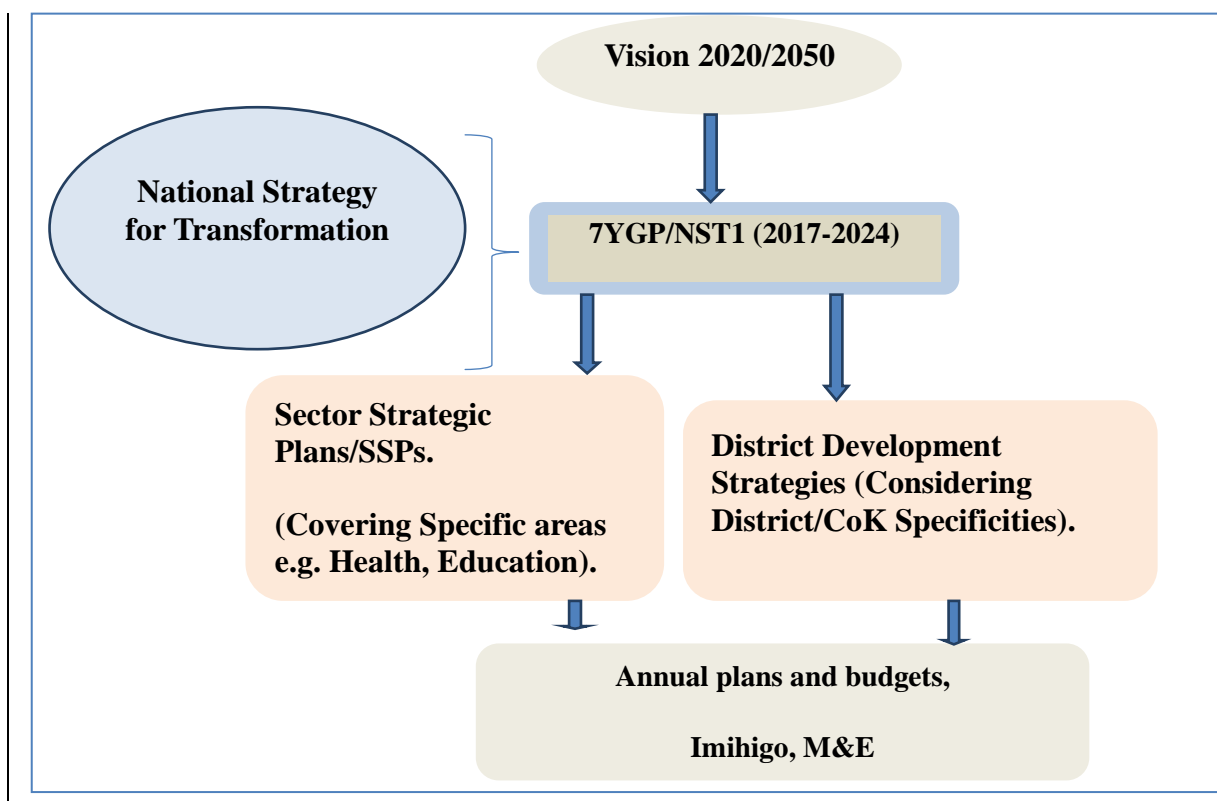
Among the considered policies and strategies are the African Union Agenda 2063, SDGs and 21 Paris Agreement on Climate Change at international level, while the EAC Vision 2050 comprises one of the regionally considered guiding strategies in Kicukiro DDS elaboration. In the country context, the National Strategy for Transformation (NST1) is the most important document that forms the basis, as it provides milestones for DDS to follow and contribute to the next mid-term development of the country towards Rwanda Vision 2050. In this regard, the unaccomplished actions of Vision 2020, EDPRS II, Kicukiro DDP 2013-2018 and the first six years plan of Vision 2050 and planned actions under District Local Economic Development (LED 2018/19-2023/24) are the foundations of Kicukiro

District Development Strategy, where the District has played a key role in the elaboration and implementation of aforementioned policies and strategies.

As previously mentioned, Kicukiro DDS is intended to mainly contribute to the achievement of the new medium-term national strategy (NST1) that is elaborated taking into account national priorities of the first four years of the Vision 2050, the remaining actions of the Vision 2020, as well as unaccomplished activities of EDPRS II and DDP.

The new long-term Vision of the Country (Vision 2050) that DDS is envisioned to contribute to, was elaborated with an objective of transforming Rwanda into an upper middle income country by 2035 and a high income country by 2050 (MINECOFIN, 2016).

**Figure1:** The Alignment of DDS to National planning framework (MINECOFIN, 2017).



### 1.3-Elaboration Process of DDS

The Elaboration of the DDS was done in alignment with the National Strategy for Transformation(NST1) in the backdrop of Pillars “Economic Transformation, Social Transformation and Transformational Governance”, Hence contributing to the achievement of the Vision 2020 remaining tasks as well as the implementation of the first four years of the Vision 2050, the target being to achieve an upper-middle income by 2035

with an annual Gross Domestic Product (GDP) per capita income of 4,035\$ and High-income Country by 2050 with 12,476\$ of GDP per capita.

The elaboration of the DDS was a fully participatory process since the beginning, where awareness and ownership of it was raised among all the District actors and stakeholders composed of District authorities, staff, District Council, JADF, the Private Sector, Civil Society and the Community from the lowest level. Throughout the process, primary and secondary data collection methods were used so as to make the document more comprehensive and feasible. In this regard, secondary data was collected through desk review of existing information extracted from different documents such as Kicukiro DDP 2013-18, LED Strategy, Kicukiro District Potentialities, Kigali City Master Plan, Local Community Priorities; together with National Strategies such as the NST1, Vision 2020, Vision 2050, as well as the regional and global commitments. On the other hand, primary data was collected through an iterative process of awareness creation, consultative meeting sessions, training workshops with the District involved actors and stakeholders.

#### **1.4. Short Description of the contents of each Chapter of the DDS**

##### **Overview of chapters**

##### **Chapter One: Introduction**

This chapter describes shortly the purpose of the elaboration of the District Development Strategies (DDS) starting from the fiscal year 2018/2019 and ending in fiscal year 2023/2024, covering a period of six years. This chapter also shows how DDS is aligned with other national programmes such as NST1 pillars, Vision 2020 achievements and reflect the Vision 2050. This DDS is aiming to identify its priorities for the next six years by showcasing to the key District stakeholders the intended outcomes, outputs, projects, their implementation timelines and Monitoring & Evaluation framework to ensure effective and timely implementation of the projects.

## **Chapter Two: Overview of the District**

Provides the general geographic, social and economic overview of the District. The section further highlights the current status of DDP achievements, presents the SWOT Analysis and stakeholder analysis and concludes with outlining key District Priorities.

## **Chapter Three: Alignment with National policies framework and methodology**

This chapter illustrates how the Kicukiro DDS is integrated in various national policies. The long term national policies such as: NST1, Vision 2050, SDGs, Sector Strategic plans, Green development strategies, EAC vision 2050, African Agenda 2063, are mainstreamed with a deep reference to their pillars and their priority areas in terms of interventions to achieve the respective visions, goals of becoming a middle-income country by 2035 and a high-income country by 2050.

## **Chapter Four: Strategic framework**

Constitutes the core of the District Development Strategy providing the strategic framework of actions. Furthermore, the District Vision, Mission, Objectives and District Priorities are clarified. In the end, the logical framework is demonstrated respective to the intervention sectors and cross-cutting areas.

## **Chapter Five: DDS Implementation**

This chapter provides an overview of key implementation considerations as well as a high-level implementation plan for the DDS 2018-2024. It should be recalled that this is a strategy, therefore, its implementation will accommodate some flexibility to be able to adopt itself to the changing environment. The successful implementation of this DDS will require cooperation with a number of stakeholders including but not limited to: Government Ministries and institutions, development partners a private sector, civil society, community members. Worth to recall, the process of this DDS elaboration, was highly consultative, with all stakeholders involved to feed in their ideas and give feedback, there is a need for these key stakeholders to be kept informed through implementation



progress of the respective DDS by the organs vested with the role of coordination oversight and development.

## **Chapter Six: Monitoring and Evaluation**

Monitoring and Evaluation (M&E) is key to the successful implementation the DDS which is scheduled to be implemented from 2018-2024. The M&E matrix (logical framework) which is presented at the end of the Chapter is one of the tools to carry out the Monitoring and Evaluation. It is important in order to fill the gaps between what is planned and what is implemented but also in order to measure the impact of what is implemented as well as the negative impact of what is not implemented. This is mainly crucial as this DDS has been developed to contribute to NST1, SSPs, but also in order to help achieve Vision 2020.

This chapter covers key elements to consider for M&E framework and the logical framework or M&E Matrix.

## **Chapter 7: Cost monitoring and Evaluation**

This last chapter indicates the total cost of implementation of DDS indicating the budget required for the implementation of the planned projects, in addition it shows how the expenses will be spent during these 6 years, which makes the DDS a strong tool for funds mobilization.

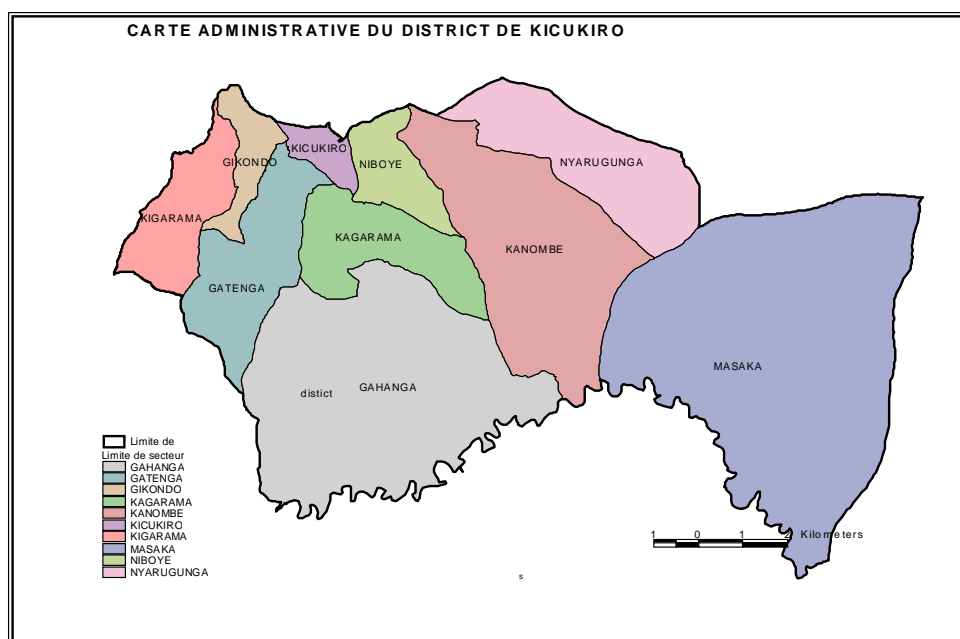
## Chapter 2: OVERVIEW OF THE DISTRICT

### 2.1. DISTRICT PROFILE

#### 2.1.1. Geography

Kicukiro District is one of the three Districts which make up Kigali City and is situated in the South-East of the City. It is bordered by Nyarugenge in the West, Rwamagana in the East, Gasabo in the North and Bugesera in the South. Its total area is 166.7 Km<sup>2</sup>. It has 318,564 inhabitants with a gross density of 1,911 inhabitants per Km<sup>2</sup>. Administratively, Kicukiro District is composed of 10 Sectors, 41 Cells and 327 villages (Imidugudu).

**Figure 2: Map of Kicukiro District**



#### 2.1.2. Socio-Economic Environment

In terms of poverty incidence levels, Kicukiro District has the lowest poverty incidences in the whole country, it stands as follows: General poverty incidence 11.4% (EICV 5) and extreme poverty incidence at 3.5% (EICV 5).

Tableau1:KICUKIRO DISTRICT KEY SOCIO- ECONOMIC INDICATORS

Main indicator	District Status	National Status
Poverty Incidence rate	11.4% (EICV 5)	38.2%
Extreme Poverty Rate	3.5% (EICV 5)	16%
Labour force participation Rate	67% (LFS <sup>1</sup> , August 2017)	52.9%
Unemployment rate	17.2% (LFS, August 2017)	17.8%
<b>Agriculture</b>		
Percentage of land under consolidation	15% (EICV 5)	15.9%
Percentage of land protected against soil erosion	33% (EICV 5)	68.5%
Percentage of land under irrigation	1.2% (EICV 5)	6%
<b>Energy</b>		
Percentage of Households using Electricity for lighting	84.4% (EICV 5)	27.1%
<b>Water and sanitation</b>		
Percentage of Households using an improved water source	95.2% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	94.5% (EICV 5)	87.3%
<b>Education</b>		
Literacy rate (%) of population aged 15 above	90.5% (EICV4)	72.9%
Percentage of Net Attendance Rate in primary	92.4% (EICV5)	87.7%
Percentage of Net Attendance Rate in secondary	50.4% (EICV5)	24.3%
Percentage of promotion rate in primary	82.5% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	10.6% (SYB, 2017)	18.4%
<b>Health</b>		
Percentage of stunted children under five years	17% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	46% (DHS 5)	48%
<b>ICT</b>		
Percentage of Households owning a computer	20.9% (EICV5)	3.3%
Percentage of Households owning a mobile phone	91.4% (EICV5)	66.9%
<b>Environment and Natural resources</b>		
Percentage of Households with rain water catchment systems	49.7% (EICV5)	14.5%
Percentage of Households using firewood for cooking	15.2% (EICV5)	79.9%
<b>Financial Sector</b>		
Percentage of Adult financial inclusion	97%	89%

Table 2: KICUKIRO DISTRICT POPULATION CHARACTERISTICS

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<sup>1</sup> LFS- Labour Force Survey

SECTOR	2012 KICUKIRO DISTRICT POPULATION				
	Both sexes	Male	Female	% Male	% Female
GAHANGA	27,808	13,853	13,955	49.82	50.18
GATENGA	48,640	25,027	23,613	51.45	48.55
GIKONDO	17,146	9,211	7,935	53.72	46.28
KAGARAMA	14,385	7,601	6,784	52.84	47.16
KANOMBE	44,426	22,499	21,927	50.64	49.36
KICUKIRO	16,450	8,642	7,808	52.53	47.47
KIGARAMA	43,907	22,635	21,272	51.55	48.45
MASAKA	39,548	19,536	20,012	49.40	50.60
NIBOYE	26,197	13,481	12,716	51.46	48.54
NYARUGUNGA	40,057	20,960	19,097	52.33	47.67
<b>District level</b>	<b>318,564</b>	<b>163,445</b>	<b>155,119</b>	<b>51.31</b>	<b>48.69</b>
<b>RWANDA</b>	<b>10,515,973</b>	<b>5,064,868</b>	<b>5,451,105</b>	<b>48.16</b>	<b>51.84</b>

*Source: Summary of the 2012 census results, NISR 2012.*

## Employment and un employment rate

According to Labour Force Survey, In Kicukiro District the overall employment rate is 67% (LFS<sup>2</sup>, August 2017) of the resident population aged 16 years and above in Kicukiro District; The unemployment rate is 17.2% (LFS, August 2017).

**Table 3: Employment, unemployment, Rate in Kicukiro District**

District	Employment rate	Unemployment rate
Kicukiro	67% (LFS August 2017)	17.2% (LFS, August 2017)

*Source: Labour Force Survey : February 2017 - August 2017*

Further it should be noted that Kicukiro has got more opportunities to create more jobs as compared to other Districts. This can just be testified by number of cooperatives in varied Sectors of the economy. Refer to the following table:

**Table 4: Cooperatives in Kicukiro District**

DISTRICT	Agriculture	Live stock	Service	Handcraft	Trading	Mining	Fishing	Nurseries	Seeds Multiplication	TOTAL
KICUKIRO	27	16	51	65	35	2	0	1	1	198
RWANDA	1,571	781	623	700	584	97	80	51	40	4,527

*Source: RCA records, 2013*

#### **Infrastructure in Kicukiro District as per EICV 4**

In terms of infrastructure, Kicukiro District performs better than other parts of the country in areas of electricity, ICT and access to roads are above national average. This indicates a strong competitive advantage in terms of creating productive jobs and improved life and wellbeing of its citizens. Kicukiro hosts a number of industries and commercial enterprises due to the presence of improved infrastructure. Kicukiro District has got a good urban and rural network: its sectors, cells are well connected to the boarding Districts and the intra-District road network connects the District sectors, Cells and villages with each other. The population which is living at less than 20 minutes from all-weather roads is estimated at

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<sup>2</sup> LFS- Labour Force Survey

99.3%, mobile phone ownership at 90%, the use of the electricity as main light source at only 80.6% and the access to clean water source at 74.7%.

The following information is provided in the table below.

**Table 5: Infrastructure Potential**

INDICATORS	KICUKIRO DISTRICT	RWANDA
Population less than 20 Minutes from all-weather road;	99.3%	87.9 %
Mobile phone ownership (Households);	94.4%	63.7 %
Electricity as main light source;	80.6 %	19.8%
Roads in good condition;	55.3 km	53.8%
Access to clean water Source;	74.7%	84.8 %
Access to improved sanitation;	94.9%	83.4%
TV ownership (households);	54.8%	9.9%
Radio ownership (households).	67.7%	59.8%

*Source: EICV4*

#### **2.1.2.1. Agriculture potential**

#### **2.1.2.2. Land availability and productivity**

According to EICV4 25.1% of Kicukiro's population own less than one hectare of land. This is above the national average which is 15.6%. People with less than or with land between 0.2- 0.49 ha are 6.9% of the District population. Land use comprises agricultural activities, livestock production, fishing and forestry. A higher proportion of farmers cultivating larger areas create an enabling environment for production increase. The main size of land cultivated per household is 0.36 Ha. About 90% of the District's crop farming is under 0.9 Ha of land. The proportion of households cultivating less than 0.3 Ha is 75.8%. Compared with urban average of 67.3% and national average of 45.8%, this figure shows that the land is more scarce in Kicukiro District.

This is further depicted in the table below.

**Table 6:** Percentage of land irrigated and protected against soil erosion

	<b>% Land irrigated</b>	<b>% Land protected against erosion</b>
Kicukiro	1.7	83.5
All Rwanda	3.0	78.1

**Source:** *District potentialities assessment for the integrated and self-centered local Economic development;Kicukiro,2013*

### **2.1.2.3. Agro business opportunities**

According to EICV4&3, commercialized crop production in Kicukiro District is estimated at 13.4% of all the harvest in the District. While at national level, it is estimated to be 20.9% and 20% in all other districts.

In terms of Fertilizers, Households using chemical fertilizers stands at 12.8% and 6.8% use organic fertilizers as compared to the national level where 36.4% use chemical fertilizers and 11.9% use organic fertilizers. This calls for Kicukiro District to lay strategies on how to maximize the limited available agricultural land for high productivity.

### **2.1.2.4. Livestock production and productivity**

In addition to the crop cultivation, livestock is another important source of income and food for agricultural households,a low proportion of households (30%) own livestock, far below the national average of 68.2%. However, a high percentage of households owning chickens (59.5%) Goats (32.8%) and Cattle (29.7%) is observed<sup>3</sup>.

Genetic improvement of livestock is relatively well advanced as there are several pure breed or improved cows. Other opportunities for breeding development in the district include the National Hatchery in Rubirizi and Inyange dairies.

### **2.1.2.5. Access to finance**

Kicukiro District houses branches of most banks and insurance companies. There are 10 commercial banks, five microfinance institutions, 10 Umurenge SACCOs, four insurance

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<sup>3</sup>*Thematic report on agriculture, EICV3, NISR 2011*

companies, 3 BDS. However, their concentration in the urban areas means that many of the poorer, rural communities are underserved by financial institutions. According to the EICV3 , 79.5% of people have access to bank services.

In Kicukiro District 79,5% of households have at least one saving account, making this the leading District in percentage terms. At national level 39.4% of households have at least one saving account. Whereas households that access loans using Land as collateral security as per EICV4 stands at 7.3% where as those that access loans from formal sources is 17.1% as compare to 41.3% and 9.9% respectively at National level.

#### 2.1.2.6. Urbanisation

According to EICV4, statistics, Kicukiro District needs to put more efforts in place to implement Kigali City Master plan(KCMP) through improving urban and rural settlement. The following are statistics information provided by EICV4.

**Tableau 7:Kicukiro urbanization statistics information**

<b>EICV4</b>	<b>Imidugudu</b>	<b>Unplanned clustered rural housing</b>	<b>Isolated rural housing</b>	<b>Unplanned urban housing</b>	<b>Modern planned are</b>	<b>Others</b>	<b>Total</b>	<b>Total no of HHs (000s)</b>
KICUKIRO	2,6	0,0	0,3	91,8	00	5,3	100	76
RWANDA	49.2	8.7	25.6	12.2	2.2	1.6	100	2,493

*Source: EICV4*

The table above shows that people living in Imidugudu are 2.6% which is below 49.2% of national average, 0.3% in isolated rural housing against 25.6% at national level, 91.8% are in unplanned urban housing compared to 12.2% at national level and 0.0% in modern planned area compared 2.2 at national level, and 5.3% others compared to1.6% at national level.

#### 2.1.2.7. Environment and natural resources

**Tableau 8: Use of fuel in Kicukiro District**

<b>EICV 4</b>	<b>Primary fuel used for cooking</b>	<b>Total</b>	<b>Total no. of HHs</b>
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KICUKIRO	Firewood	Charcoal	Crop waste	Gas or biogas	Other		( in 000s)
	17.2	77,9	0.0	2.3	2.6	100	76
RWANDA	83.3	15.2	0.8	0.2	0.6	100	2,493

Source: EICV4

The table above provides information about the primary sources of fuel for cooking by Households in Kicukiro District against the national level. In this context, 17.2% firewood, compared to 83.3% at national level, 77.9% use charcoal compared to 15.2% at national level, 2.3% use gas or bio gas as compared to 0.2% at national level and 2.6% use others as compared to 0.6% at national level. This shows that more strategies need to be undertaken to protect destruction of Environment and natural resources by opting to use other sources of fuel for cooking like use of biogas, electricity, modern stoves that use minimal fire wood.

## 2.2. OVERVIEW OF DISTRICT ACHIEVEMENTS DURING DDP IMPLEMENTATION

Table 9: Kicukiro DDP (2013-2018) Implementation progress November 2017

DDP /OUTPUT	INDICATOR	BASELINE	TARGET	ACTUAL ACHIEVEMENT

Farming in green houses introduced and carried out through all the years.	Green houses established in the pre- urban Area	29	34	22
Number of tractors hired.	Tractors hired	NA	5	35
% of level of agricultural mechanization	Level of agricultural mechanization	NA	40%	10%
Number of post harvests constructed.	Post harvests constructed.	NA	5	1 Post harvests constructed.
Application of fertilizers in the District increased	Fertilizer used per Hectar per year	NA	40/ha/Yr	<b>Fertilizers in use FY 2018/2019</b> DAP:67,400Kgs UREA:33,700 Kgs NPK: 7,075 Kgs KCL+Blends:185Kg *Imborera/MT:12,000
Farmers in the District supported to engage in animal husbandry projects (Cows and Piggery).	-Cows distributed Pigs distributed	NA	1,803 Cows distributed under Girinka program	1,294 cows distributed to Farmers under Girinka program
A program to control soil erosion in place	Ha Covered by radical terracing	NA	65Ha	102 Ha covered by radical terracing= 33% (EICV 5)
<b>PRIVATE SECTOR</b>				
Environment for the growth entrepreneurship enhanced.	SMEs created.	7,057	2,750	Achievement:38.9%
Private investments increased	New large investments in District.	18	20	Achievement:90%
<b>ENERGY</b>				
Access to electricity increased	Households using electricity as main source of energy.	63%	100%	84.4% of households using electricity as main source of energy: (EICV 5).
Access and use of alternative sources of	Km of public street lighted.	-	15,6 Km	31,2 Km with public street lighting.

energy increased.	Biogas digesters and improved cook stoves constructed.	NA	50 Biogas digesters 1,000 improved cook stoves.	68 Biogas digesters and 1,472 improved cooking stoves.
	Households and institutions using Solar Energy	4,542 Households	50 institutions and 500 households	162 Households using Solar Energy

## TRANSPORT SECTOR

Public transportation well developed and managed	Km of tarmac road constructed.	23Kms	29Kms	55.35Km
	Km of paved road constructed.	25.8Kms paved roads	41Km	1.3 Km of paved road constructed.
	Roads maintained	25.8Km paved roads	20Km	22.4 Km of paved roads maintained
	Km of earth roads rehabilitated.	47Km	44Km	59.3 Km of earth roads rehabilitated.
	Bus Lines created	3	5	5 Bus lines created: 1.Niboye-St Joseph 2.Masaka-Rusheshe; 3.Nyenyeli; Bwerankoli; 4.Camp Kanombe-Busanza; 5.Sonatubes-Centre de santé-Kagarama/ Muyange
	Bus terminal	2	4	6 Bus terminal created: 1.Niboye-St Joseph 2.Masaka-Rusheshe; 3.Nyanza bus park 4.Nyenyeli-Bwerankoli; 5.Camp Kanombe-Hospital 6.Military police
Increased access and use of ICT in different aspect of life in District	Households owning a computer	20.3%	70%	20.9% Households owning a computer (EICV5)
	Households owning Mobile phones	85 %	95%	91.4% Households owning Mobile phones (EICV5)
	Households owning Radios	60% Radios	NA	73.2% households owning Radios.
	Schools having Computers labs	22	43	43 Schools with computers

	New ICT centers (BDC)	3	2	3 BDCs: *Niboye; *Nyarugunga; *Gatenga.
<b>URBANIZATION SECTOR</b>				
Informal settlements upgraded	Sites upgraded	8	Upgrade 6 sites  *Muyange :1 *Busanza :1 *Muyange :1 *Masaka :3	1.Rwimbogo, 2.Kamashashi, 3.Nonko, 4.Muyange, 5.Gatenga/ Nyanza, 6.Rubilizi.
Rural settlement improved	New sites/Imidugudu prepared	4	3	1.Nunga; 2.Rwinanka 3.Bisambu, 4-Karembure, 5.Rukatsa, 6.Ayabaraya IDPModel Village 7.Rusheshe Village 8.Murinja 9.Karama 10.Busanza
Affordable houses and apartments developed.	Sites for affordable houses and apartments	6	7	1.NyarugungaEstate(2) 2.Niboye 3.Gatenga 4.Kigarama estate 5.Kanombe 6.Karembure Estate 7.KISMA
<b>WATER AND SANITATION</b>				
Access to clean water increased from 69% to 100 %.	Households using an improved water source	69%	95.2% (EICV 5)	1.Kagina BF; 2.Kanombe Ubumwe Village; 3.Nyarugunga Health Center; 4.Kiyanja/Gahanga; 5.Rusheshe underground tanks 6. 6 BF in Gahanga Sector; 7.50.1Km of Water pipes rehabilitated; resized and extended 8)5 Public fountains Constructed in Masaka/ Rusheshe
	Water sources rehabilitated,	NA	5	1 Water sources

				rehabilitated: Kiruhura/Gatenga water sources rehabilitated
Used water recycled through PPP's to increase the supply of clean water in the District.	New buildings with water recycling facilities	NA	100% of New buildings.	2.New buildings with water recycling facilities.  1.In Get hill Estate; 1.Rebero
Access to sanitation facilities increased from 89% to 100%.	Households with access to improved sanitation	NA	100%	94.5% Households with access to improved sanitation (EICV 5)
The implementation of water harvesting system policy enforced	Area covered by anti- erosive ditches	100Ha	450Ha	350Ha
	New buildings with water tanks	-	100% of New buildings	90% of New buildings
	Existing households with water tanks	-	80%	75% existing households with water tanks
<b>HEALTH SECTOR</b>				
Accessibility to health services Increased	Hospitals, health centers and health posts constructed	*1 District hospital *9 Health centers *1 Health post *22 clinical  Medicine	*2 Health posts *1 Health center *10 Clinical Medicine	22 Public health facilities (One referral Hospital; One District Hospital; 10 health centers, 6 health posts and 4 Secondary health posts for family planning) and 40 private health facilities (27 dispensaries and 13 clinics) and there is a private hospital constructed in Gatenga Hospital but which is not operational.(DHSP 2018-2024).
	Male and Female with health insurance.	95%	100%	99,6% in FY 2017/2018.
Quality of health services improved	Infant Mortality Rate/1000 LB	24/1000	14/1000	32/1000 FY 2017/2017
Community health workers increased (M/F).	Number of new CHW per village	2	3	2 CHW per village
Infection of HIV/AIDS in the District reduced	Reduction in incidence HIV/AIDS	7.4	3%	6.6%
The population sensitized on birth	Modern contraceptive prevalence rate(15-49)	32	45	46%

control measures				
Malaria incidence per 1,000 population	Households with mosquito nets	89.8	100	134.4/1000FY2016
<b>SOCIAL PROTECTION SECTOR</b>				
Graduation of vulnerable people enabled	Extremely poor households graduated	13,512	48,512	Graduation process is ongoing not yet finalized VUP DIRECT SUPPORT:3,957 (Women:2,589 Men:1368) PUBLIC WORKS:4,141 (Women:2027, Men:2,114) . Financial Services:3,873 (Women:2,005 ;Men:1,868).
	Women participating and benefiting in social protection programs.		2,100	6,621 women participating and benefiting in social protection programs.
	Business owned by previously vulnerable people.	-	2,500	4,491 business owned by previously vulnerable people
	Vulnerable graduating from VTC	-	795	20 vulnerable graduating from VTC
	Houses for vulnerable constructed	207	150	155 houses for vulnerable constructed
Cooperatives for vulnerable people formed.	Cooperatives created.	3	10	8 cooperatives created.
	Orphanages supported to reintegrate children.	1	NA	5
<b>MACRO AND FINANCIAL SECTOR</b>				
The community savings and access to bank credits increased	Population with at least one bank account	70%	98%	79.5% of the population with at least one bank account
Staff involved in PFM trained	Staff trained	72	72	75% Staff involved in PFM trained
Auditor General's recommendations implemented	Recommendations implemented	65%	100%	63% General's recommendations implemented
<b>ENVIRONMENT AND NATURAL RESOURCES SECTOR</b>				
Forest cover increased.	Ha coverage by forests	342.7 Ha	813Ha	813Ha of Forest covered with forest

The exploitation of quarry and mines streamlined	Quarries and mines exploited in an organized manner.	100%	75%	90% of quarries and mines are exploited in an organized manner.
Households, industries and garages located in wetlands and high risk zones relocated.	Households relocated	80%	65%	30% of the households relocated
	Industries and garages relocated	100%	60%	70% of Industries and garages relocated

## EDUCATION SECTOR

Increased access to quality of education at low levels of education.	Classrooms (Primary & Secondary) constructed	1,288	118	180Class rooms (Primary & Secondary) constructed
	Latrines (Primary & Secondary) constructed	1,402	92	216 Number of latrines (Primary & Secondary) constructed
	Classrooms rehabilitated	120	120	42 Classrooms rehabilitated
	Sciences laboratories equipped	13	7	6 sciences laboratories equipped
	Computer labs established	22	10	6 computer labs established
	Schools benefited one laptop per child program	21%	100%	100% of schools benefited one laptop per child program
	ECD constructed	10	5	7 ECD constructed
	TVETs constructed	18	7	16 TVTs constructed
	Ratio of runners per pupil in Primary schools	1/49		175 New teachers recruited
Literacy rate in the District increased (M/F)	Literacy rate Male and Female (M/F)	90.2 Female	98%	33literacy centers established: *Churches:28 *Government:3 *NGOs: 1 *Project:1
		92 Male	97%	

## DECENTRALIZATION SECTOR

Access to Laws and regulation increased.	Number of documentation center availed	-	1	No center availed
	Number of people trained in relevant laws	102	1,087	1,603 people trained
The infrastructures of decentralized entities increased Number	Number of cell and sector offices constructed	30 cells 9 sectors	*11cells; *2 Sectors (Gahanga and Niboye) *1District	*10 Cells (Gasharu, Kagunga, Rwampara, Gitaraga, Nunga,Kabeza,Nyakabanda, Gatare,Muyange,

			hall;	Karama). *2 Sectors (Gahanga and Niboye) constructed and operationalized; *1 District hall constructed and operationalized (Kicukiro Multipurpose Complex)
Knowledge on sexuality and reproduction health improved.	Number of youth trained in reproductive health	5000	4000	4793
The usage of drugs and alcohol abuse among youth eradicated	% of youth using drugs	-	80%	100%
Youth infrastructure increased.	Number of YEGO center constructed Number of recreative center constructed	-	1 YEGO Center; 1 Creative center	1 YEGO Center; 1 Cricket playground constructed in Gaganga Sector
The population sensitized against gender based violence and harassment	Number of sensitization meetings per Yr	500	600	13,661
Women committees from Village to District level trained in different laws affecting women	Number of trainings conducted	1 per Quarter	-	9 Trainings
legal trainings for Abunzi conducted to raise their capacity for better Judgment	legal trainings for Abunzi conducted to raise their capacity for better Judgment	4/Year	8/Year	23 trainings

*Source: KICUKIRO District DDP RAPID ASSESSMENT November 2017*

### **2.3.KEY DISTRICT ECONOMIC POTENTIALITIES**

District potentialities are key aspects that will guide the District in terms of the potential investments in different areas. This has been discussed and elaborated in the Local Economic Development. Kicukiro District accommodates an amalgam of economic potentialities like high market demand for infrastructure, manufacturing and service development, abundant human capital for education and skills development; attractions for tourism booming; arts and crafts for manufacturing development; suitable land and large



marshlands for agribusiness. The table below provides potentialities per administrative sector in Kicukiro District.

According Kicukiro LED Strategy 2017, the following were identified as Major District Local potentialities; The location of the District permits it excel in Business be it has high demand from both the city population and rural population.

## **TRADE AND COMMERCE**

1. Strategic location in the capital city, host to Kanombe International Airport and close to Bugesera International Airport under construction;
2. A hub of export and import storage services (MAGERWA, DUBAI WORLD);
3. SME Park and area for industries;
4. Soft infrastructure that facilitates business transactions;
5. Improved Road Network in all District areas;
6. Accessibility to financial services;
7. Exhibition center (Expo-Ground).

## **TOURISM**

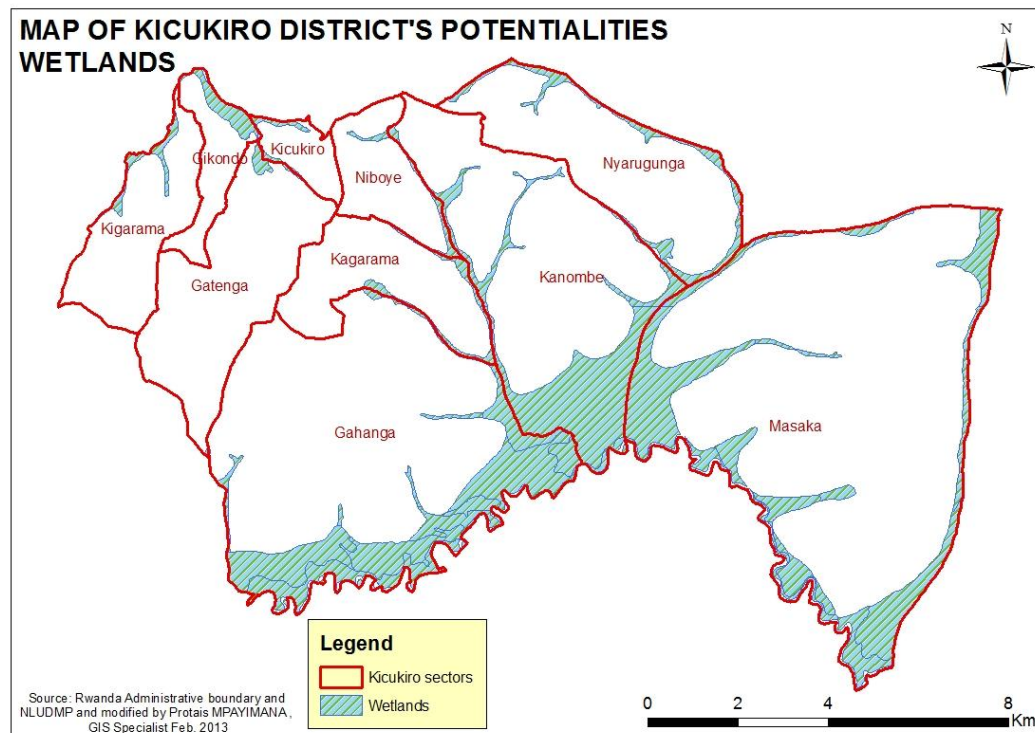
1. Availability of touristic sites including “Kigali Culture Village developed at Rebero Hill, Rwanda Art Museum”;
2. Attractive infrastructures for hotels and restaurants;
3. Enabling infrastructure like Cricket Playground, Roads, electricity, IPRC Stadium and internet;
4. Folklore and Handcraft;
5. School of tourism management and Hospitality (UTB).

## **AGRICULTURE**

1. Abundant marshlands in the district if exploited profitably have got potential for providing increased agricultural produce that can feed the entire city population.

## HANDCRAFT BUSINESS:

1. Existence of skilled trainers in Hand craft
2. Existence of skilled women and young girls in handcraft,
3. Women's economic Empowerment initiatives.



SECTOR	POTENTIALITY	PRODUCTION
GAHANGA	Trade and commerce	Construction of commercial infrastructure
		Commercial development center
	Skilled labour for handcraft	Handicraft production
	Abundant marshlands	Marshlands
GATENGA	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
	Touristic sites:	Rebero hill
GIKONDO	Trade and commerce	Construction of commercial infrastructure

	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
KAGARAMA	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
KANOMBE	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
KICUKIRO	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
KIGARAMA	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
MASAKA	Large marshlands surrounding	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production
	Abundant marshlands	Marshlands
NIBOYE	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production

NYARUGUNGA	Trade and commerce	Construction of commercial infrastructure
	Urban and peri-urban high market demand	Commercial development
	Skilled labour for handcraft	Handicraft production

Source: *District potentialities assessment for the integrated and self-centered local economic development, 2013*

#### 2.4. SWOT ANALYSIS

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This section sets out to conduct a situational analysis of Kicukiro District-by looking its strengths and weaknesses as internal factor and opportunities and threats as external factors. The analysis takes into account economic, social and governance clusters as main pillars of development.

## 2.4. SWOT ANALYSIS

**Table 10: SWOT ANALYSIS**

N°	SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<b>I.ECONOMIC TRANSFORMATION</b>					
1.	AGRICULTURE	<ul style="list-style-type: none"> <li>*Availability of farming land suitable for staple production; Maize and Bush beans;</li> <li>*Strong farming cooperatives; Agricultural incentives provided to farmers (Subsidies);</li> <li>*Availability of Agro processing factories(i.e.: Modern pig slaughterhouse);</li> <li>*Favourable climatic conditions;</li> <li>*Urban high demand for agricultural products;</li> <li>*Availability of agricultural specialist in the district</li> <li>*Existing 198 cooperatives of which majority operates in the trading</li> </ul>	<ul style="list-style-type: none"> <li>*Low financial capacity of Farmers;</li> <li>*No Agriculture activities included in Kigali City Master Plan(KCMP);</li> <li>*Insufficient agro-processing plants;</li> <li>*Low level of Farmers (Mindsets);</li> <li>*Insufficient agriculture irrigation and mechanization;</li> <li>*Insufficient veterinary pharmacies and specialized veterinary medicine personnel or staffs;</li> <li>*Low number people accessing Business Financing facilities</li> <li>*Unavailability of feasibility studies for the development of existing marshlands,</li> <li>*Insufficient facilities for erosion control</li> <li>*Small size of cultivable land per farmer</li> </ul>	<ul style="list-style-type: none"> <li>*Existence of Agricultural guarantee fund;</li> <li>Existence of Business guarantee fund;</li> <li>*Rural Investment Guarantee Fund;</li> <li>*Easy access to agriculture mechanization;</li> <li>*Existence of Girinka and other livestock programmes</li> <li>* Opportunities to use marshlands in sustainable manners following appropriate feasibility studies</li> <li>* high potential to increase</li> </ul>	<ul style="list-style-type: none"> <li>*Inadequate access to Metrological weather information;</li> <li>*Extreme weather events (droughts, floods)</li> <li>*Land degradation;</li> <li>*Un reclaimed land.</li> <li>* Conversion of fertile agricultural lands to urban settlements</li> </ul>

		sector (35) and agriculture (27); *Existing land consolidation policy; -Available modern farming techniques, post-harvest and export promotion (NAEB,RAB)	*Unavailability of modern farming facilities *Un reclaimed land *Low number people accessing Business Financing facilities *Low number of people accessing financial services	agricultural productivity using modern techniques;	
2.	PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT	*Presence of powerful operational industries *A hub of export and import services storage system- (MAGERWA) *Urban and peri-urban high market demand *District is part of Kigali city *Flow of exchanges with other Districts *Availability of Local and regional market *Availability of a favourable trade policy *Easy business registration process	*Low number of Women and Youth setting up and owning large and SMEs *Low level of women and youth employment in off-farm, women are more involved in subsistence farming; *Business skills gap among women and youth and limited access to finance (coaching, training, business, startup toolkit etc)	*Existing Investment potentials *Opportunities for green industries within the industrial park	*Low number of people accessing Business Financing facilities;

		<p>to attract investors (RDB)</p> <p>*Presence of business guaranty fund and financial institutions</p> <p>*Existing specialized business development institutions (PSF,BDF,RDB,BDC and education institutions).</p>			
3.	TRANSPORT	<p>*Favourable road network and public transportation:</p> <ul style="list-style-type: none"> <li>-Asphalt road</li> <li>-Cobblestone roads</li> <li>-Earth roads</li> </ul> <p>*Availability of road and Air transport (Kigali International Airport);</p> <p>*Easy accessibility to public transport service(Bus Servicesetc....)</p> <p>* Infrastructure gender mainstreaming strategy exists</p>	<p>*Limited budget for Infrastructures development;</p> <p>*Low number of women employed in transport Sector</p> <p>*Insufficient shelters at every bus station</p> <p>*No seats reserved for pregnant women, women with babies and elderly people</p> <p>* Lack of integrated land use master plan</p>	<p>*Developed infrastructures</p> <p>* Potential public transport and green mobility development</p> <p>* Opportunity for transition to cleaner modes of transport (electric buses)</p>	<ul style="list-style-type: none"> <li>• Extreme weather events (floods, landslides...)</li> </ul>

4.	ENERGY	<ul style="list-style-type: none"> <li>*Availability of electricity connection (on grid and off grid)</li> <li>* Infrastructure gender mainstreaming strategy exists</li> </ul>	<ul style="list-style-type: none"> <li>*Shortage of electricity</li> <li>*High cost of electricity for poor households</li> <li>* No policies &amp; incentives for renewable energies development (household level)</li> </ul>	<ul style="list-style-type: none"> <li>*Existence of EUDCL in charge of electricity distribution</li> <li>*Proximity of electricity connection in all Cells.</li> <li>*Opportunity for cleaner and renewable energy (off grid solar home systems, LPG...) development</li> </ul>	<ul style="list-style-type: none"> <li>*Unreliable Electricity supply for industrial electrical machineries.</li> </ul>
5.	WATER AND SANITATION	<ul style="list-style-type: none"> <li>*Availability of water sources;</li> <li>*Existing Water infrastructures;</li> </ul>	<ul style="list-style-type: none"> <li>*Insufficient water access in connected households;</li> <li>* Water shortages;</li> <li>*Old water infrastructures (Pipes)</li> <li>*Insufficient centralized sewage system</li> </ul>	<ul style="list-style-type: none"> <li>*Easy connectivity to water in every sector</li> <li>*Conducive working environment with WATER FOR PEOPLE and WASAC</li> <li>* Opportunity for rain water harvesting</li> </ul>	<ul style="list-style-type: none"> <li>*Increase of rural exodus and high number of people for water consumption</li> </ul>
6.	URBANIZATION AND RURAL SETTLEMENT	<ul style="list-style-type: none"> <li>*Availability of specialized staff</li> <li>*Existence of Kigali City Master plan</li> <li>* The infrastructure gender</li> </ul>	<ul style="list-style-type: none"> <li>*Some residential areas not yet developed,</li> <li>*Some public spaces and streets do not have lights, which could increase the sexual harassment and GBV cases in public spaces.</li> </ul>	<ul style="list-style-type: none"> <li>*Kigali City Master plan providing guidance for City and greening development;</li> <li>*Community involvement</li> </ul>	<ul style="list-style-type: none"> <li>*High speed of urbanization;</li> <li>*High proportion of rural exodus;</li> </ul>



		mainstreaming strategy exists * less unplanned settlements *Existence of qualified engineers		in preparation of detailed Physical plan. * Potential for scaling- up IDP model village	
7.	ICT	*Better communication mechanisms (CUG, Tol free; Videoconference; *Information systems; *Internet connectivity from District to Cell level; *E-government system in use	*Insufficient internet connectivity; *Insufficient District own revenues generated vis a vis needs identified by citizens; *Insufficient awareness and Skills in ICT; *Expensive internet connectivity; *Instability of internet connection; *Low representation of female in ICT access, usage and innovation	*Existence of ICT infrastructures; *Political will *Innovative and smart ICT workforce * Create more capacity for the district staff to utilize e-government services *Potential for development of e-waste collection systems	* Cybersecurity *Extreme weather events

SOCIAL TRANSFORMATION					
8.	SOCIAL PROTECTION	<ul style="list-style-type: none"> <li>*Existence of social protection program</li> <li>* District Management Plan exists</li> </ul>	<ul style="list-style-type: none"> <li>*Slow graduation out of poverty and extreme poverty by women majority</li> <li>*High number of vulnerable people compared to available support</li> <li>*Limited coverage of social protection services leaving many poor females headed HH in poverty and extreme poverty</li> <li>* Limited participation of women in productive activities</li> </ul>	<ul style="list-style-type: none"> <li>*Availability of special fund to support vulnerable groups</li> <li>*Strengthening safeguard of social and environment measures in public works</li> </ul>	<ul style="list-style-type: none"> <li>*Frequent rural exodus from rural areas to Urban Districts</li> </ul>
9.	HEALTH	<ul style="list-style-type: none"> <li>*Health information system (Rapid SMS;HMIS;GIS;SISCOM;ELMS,IP PS)</li> <li>*Existence of revised structure with qualified health staff;</li> <li>*Existence of Health system (Hospitals, Health Centres; Health Posts;</li> <li>*Existence of staff (CHWs; Nurses);</li> <li>*Existence of CHW cooperatives with IGA;</li> </ul>	<ul style="list-style-type: none"> <li>*Malnutrition among women in reproductive age;</li> <li>* High prevalence of HIV and STI among women and men</li> <li>*Insufficient health facilities</li> </ul>	<ul style="list-style-type: none"> <li>*Availability of skilled population</li> <li>*Existence of basic infrastructure</li> <li>*Availability of health insurance</li> <li>* Pollution control scaling up opportunities (household cooking, air quality, hazardous</li> </ul>	<ul style="list-style-type: none"> <li>*High prevalence of HIV</li> <li>*High prevalence of non-communication diseases(NCDS)</li> </ul>

		*Limited awareness on and access to family planning services		waste...) * Potential for developing green maternal care facilities	
10.	EDUCATION	<ul style="list-style-type: none"> <li>*Learning institutions (Universities , TVET; Secondary ,Primary, Nurseries, Literacy centres);</li> <li>*Qualified; motivated and competent teachers</li> <li>*Existence of infrastructures in good conditions;</li> <li>*Learning and teaching materials and equipment</li> </ul>	<ul style="list-style-type: none"> <li>*High ratios pupil/classroom,</li> <li>*Cases of drop out still existing in rural and urban areas;</li> <li>*Old school infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>*Pupil mind-set is at high level</li> <li>*Existence of education structure at all level with skilled staff</li> <li>*Stakeholders commitment and supportive</li> <li>*When constructing and renovating schools, follow the green construction codes</li> <li>* Establishment and operationalization of more environment clubs in schools</li> </ul>	*Cases of unwanted pregnancies

TRANSFORMATIONAL GOVERNANCE					
11.	GOVERNANCE AND DECENTRALIZA TION	<ul style="list-style-type: none"> <li>*Structure is available;</li> <li>*Staff are qualified motivated and competent;</li> <li>*Conducive working environment (Administrative offices; Equipments,);</li> <li>*Availability of policies and guidelines;</li> <li>*Availability of in service training;</li> </ul>	*Ineffectiveness of measures to prevent and manage GBV and human trafficking	<ul style="list-style-type: none"> <li>*Leadership and Political will;</li> <li>*Existence of legal framework;</li> <li>*Security guaranteed;</li> <li>*Existence of system facilitating Better service delivery;</li> <li>*Stakeholders commitment and supportive;</li> <li>* Strengthening meaningful participation of citizens in decision making processes</li> </ul>	

				(inclusiveness); * Strengthening Disaster Risk Reduction *Strengthening safeguard of social and environment measures in public works	
11	JUSTICE, RECONCILIATION, LAW AND ORDER	*Structure is available; *Staff are qualified motivated and competent;	*Low reporting of GBV cases (by women and men victims) *Limited gender equality accountability measures among private sector, CSOs, and FBOs	*Leadership and Political will;	*Most unexpected cases of judgement not yet executed from Gacaca courts
12.	SPORT AND CULTURE	*Availability of tourism destination (Kigali culture Village, Presidential palace Museum); Nyandungu Ecotourism Park; Historical site (Rebero historical site); *Available tourism infrastructure (Hotel and restaurants); *National strategy for tourism	*Poorly developed infrastructure of touristic sites *Insufficient of skilled work force *Insufficient culture promotion activities and sites *Insufficient sport infrastructures *Limited number of women in sport activities	*Existence of Touristic area and sport infrastructures and other attracting touristic sites *Existence of a high tourism demand; *Existence of national	*Low Public Private Partnership in tourism

		development in place		institutions in charge of tourism development and promotion * Opportunities to green and market some places as eco-tourism destinations (Rebero...)	
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## 2.5.STAKEHOLDER ANALYSIS

This section presents key stakeholders active in the District development, including Ministries, parastatal agencies and other development partners, private sector and civil society.

**Tableau 11: Stakeholders analysis in Kicukiro District**

Nº	STAKEHOLDER	INTERVENTION SECTOR	GEOGRAPHIC AREA	RESPONSIBILITIES
1	MINEDUC, WDA,LODA, REB, HEC	Education (Institution of high learning “short professional training”, Vocation training centers)	All sectors	1.Elaboration of national policy and strategy 2. Design and coordinate educational programs implementation 3.Responsible for curriculum development of school-based program
2	MINISANTE	Health (Infrastructure development & Human skills development)	All sectors	1. Design the national health policy and strategy, 2.Responsible for budgeting and resource mobilization, 3.Develop institutional and legal frameworks as well as overall health sector performance monitoring 4. Human resource capacity building
3	MoE	Environment and Natural resources	All sectors	1.Ensuring environmental respect to during resources exploitation especially in mining subsector, discharge of regulations and environmental impact assessment of environment and energy sectors projects.
4	REMA	Energy, Environment and Natural Resources	All sectors	1.Monitoring energy and environment sector projects compliance to environmental standards
5	BDF	Business development	All sectors	Assist SMEs to access finance, particularly those without sufficient collateral to obtain credit from traditional financial institutions at reasonable rates.
6	WASAC, WATER FOR PEOPLE, LODA.	Water and sanitation	All sectors	Water connectivity

<b>7</b>	REG (EUCL, EDCL)	Energy access	All sectors	Electricity generation and distribution,
<b>8</b>	MININFRA, LODA, FER, RTDA,	Transportation (Road development, public transport related infrastructures)	All sectors	Road construction and regular maintenance
<b>9</b>	MINILAF - RLMUA	Land management	All sectors	Land management and Environment protection
<b>10</b>	MINILAF	Forest	All sectors	1.Elaboration of Policies 2.Provide funds in forest plantation and maintenance
<b>11</b>	RHA	Housing and Urbanization	All sectors	Housing development and promotion of urbanization
<b>12</b>	RAB; ;NAEB; MINAGRI	Agriculture	All sectors	Support in Agriculture and livestock production
<b>13</b>	MITEC	ICT development	All sectors	ICT development
<b>14</b>	RDB	Tourism	All sectors	Elaboration and dissemination of rules and regulations in Tourism Sector



## **Chapter 3:ALIGNMENT WITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY**

This chapter illustrates how the Kicukiro DDS is integrated in various national policies such as: NST1, Vision 2050, SDGs, Sector Strategic plans, Green development strategies, EAC vision 2050, African Agenda 2063, are mainstreamed with a deep reference to their pillars and their priority areas in terms of interventions to achieve the respective visions, goals of becoming a middle-income country by 2020 and a high-income country by 2050. Kicukiro DDS was elaborated based on key planning principles following the guideline given at national level by MINECOFIN. The process of DDS elaboration was coordinated by the Ministry of Local Government, working in close collaboration with MINECOFIN. The oversight for the process was provided by the National Steering Committee of Ministers while the quality assurance was provided through a Technical Committee. The elaboration of Kicukiro DDS was done according to this framework and has been participatory starting from the Village level up to the district officials and all stakeholders. Following paragraphs describe used approaches and techniques.

### **3.1. METHODOLOGY**

#### **➤ Participatory approach**

In the process of DDS elaboration, most endeavours were to collect inputs from the Village level so as to build a strong ownership of the DDS from the grassroots level. The population at Village level was mobilized to massively participate in DDS elaboration. gathered in Village Councils, they were requested to provide 5 suggestions for each sector to be considered in the DDS elaboration. Village Executive Committee clearly wrote the suggestions provided and submitted them to the Cell level for approval. After their consolidation at the Cell level and approval by the Cell Council, they were submitted to the Sector level.

All the suggestions were compiled at the Sector level and approved by the Sector Council and were finally submitted to the District, and the document containing Sector priorities was consolidated at the District level. These priorities were examined and approved by the District Executive Committee.

## ❖ **Secondary data (Desk review)**

Secondary data were collected through an extensive reading of books and other documents containing useful information regarding development strategies both from wider and specific perspectives, including policy documents and technical reports.

Among others, we can mention Vision 2020, EDPRS 2, Sector strategic plans, District local economic development strategies, Thematic strategies, Green development strategies, Sustainable development goals(SDGs), NST1, Vision 2050, EAC vision 2050, African Union Agenda 2063, EICV 4, Imihigo annual report, cross-cutting areas guidance notes, Result Based Performance Management, National Investment Strategy, District Profile, District Capacity Building Plan, District record reports, Rwanda decentralization implementation program, Revised Fiscal and Financial Decentralization Policy, Community Development Policy, Rwanda Local Economic Development Strategy and Action Plan, District Disaster Management Plan and other relevant documents.

## ➤ **Primary data (from the field)**

The participatory approach was applied through appropriate tools for collecting views from respondents, including unstructured interviews and focus group discussions.

Unstructured interviews were used and helped respondents to open up in providing their views about core areas of priorities. As interviewers were local people who were briefed beforehand about the participatory approach, the interview administration was conducted and everyone felt free to provide opinions.

The focus group discussion helped to obtain insights about areas of priorities through discussions conducted within small groups, including District Executive Committees, District Council, JADF, etc, to freely share ideas, opinions and reactions over the priorities identified.

## **3.2. MAIN ISSUES AT DISTRICT LEVEL**

The main challenges are the following:

### **3.2.1. ECONOMIC TRANSFORMATION PILLAR**

#### **❖ Limited accessibility to all weather road Network**

There is a challenge of Limited accessibility to all weather road networks. Transport has an impact on the access to employment and markets, circulation of goods and services. Kicukiro District road network is concentrated with tarred roads, stone-paved roads and earth roads. However, some roads linking different areas of the District are often in bad conditions and therefore less practicable. Most of these roads are in really bad state and need regular maintenance. Coach stations and parking areas are rare. Rural areas are faced with serious transport problems.

#### **❖ Unsecured/ Limited budget for planned roads construction**

The key challenge encountered is the Limited budget for planned roads construction; The priorities collected from Village level during need assessment phase are very expensive compared to available budget. This result to the lower level of implementation of identified citizen needs.

#### **❖ High expropriation and relocation costs for GoR and District**

During execution of infrastructure projects there is a strong need of expropriation of citizen properties, his sometimes has been identified as main challenge of delay in implementation of roads infrastructure projects.

#### **❖ Inefficient Public transport system**

The population size increase day to day in City of Kigali especially in Kicukiro District considered as residential area. This is not related to available public transport facilities ,This issues need to be addressed at high level.

### ❖ **Low level of Private sector investment**

Low private sector investment has been seen as challenge faced by the District resulting from low access to finance. In consequence low number of women and youth are setting up and owning SMEs and larger businesses Moreover, also the lack of infrastructures and only a small amount of export products produced in the District, leads to low local and international investments impeding the growth of the District and the country as a whole. There is a challenge of creating an enabling environment for both local and international investors.

### ❖ **Unplanned settlements in the District (Informal urban settlements)**

There is a continuously growing demand for housing in urban areas. However, due to the slow and expensive formal housing supply and the predominantly informal development of housing, planning and development of housing management is challenging. Challenge apply to both urban and peri-urban areas; some of the unplanned settlements are a result of lack of detailed physical plans but also because the identified sites for new investments are not provided with basic infrastructures for housing development. Most of the people are unaware of housing and urban planning standards. EICV4 Survey results portray that 91.8% households settle in unplanned housing which poses a serious challenge to be addressed by the District in its endeavour to implement Kigali City Master Plan(KCMP). Other key challenges are identified such us: high cost of Local materials ; Some public spaces and streets do not have Public lights, which could increase the sexual harassment and GBV cases in public spaces.

### ❖ **Environmental Degradation**

This has resulted from erosion and poor management of existing forest ecosystems and roof waters coupled with water and air pollution by industries located in Gikondo industrial area. As indicated clearly in Kicukiro District Monograph for 2011 the percentage District forest cover is 4.425% which is far below the national target of 30%

forest cover as per the revised vision 2020 targets yet it has to contribute to the overall national target.

#### ❖ **Challenges related to Agriculture Sector**

Poor agricultural land management, the Kicukiro monograph report shows that the area developed for agricultural land is 36% of the area of the District and the farm households' stand at 26.3%, and only 9.7% of the land is terraced. The key identified challenges are:

1. Low financial capacity of Farmers;
2. Insufficient agro-processing plants;
3. Insufficient agriculture irrigation and mechanization;
4. Low number people accessing Business Financing facilities;
5. Unavailability of feasibility studies for the development of existing marshlands;
6. Insufficient facilities for erosion control;
7. Unavailability of Modern farming facilities;

### **3.2.2. SOCIAL TRANSFORMATION PILLAR**

#### ❖ **Inadequate access to health services**

According to DHS5 survey, family planning is still very low as it stands at 46% representing the number of women between 19 and 49 years using modern contraceptives. Also, there is insufficient health infrastructure and even some of the existing ones do not fulfil the required standards.

- **Low level of computer literacy.**

As depicted by EICV4 survey results, only 24.3% of the population aged 6 years and above is computer literate as they had used the computer before and can confidently use it again. In addition EICV5 illustrate that the Percentage of Households owning a computer is 20.9% . The big percentage of 75.7% of the households aged 6 and above has never used a computer. This low level of use of ICT has an impact on productivity in District.

- **Other challenges to be addressed**

In addition to the imperative challenges as highlighted; Kicukiro District has some other challenges which it also aspires to address; but given the resource constraints much attention will be put on the first five challenges. Some other challenges have been assessed by the District and presented as follows:

- **Insufficient access to improved water and sanitation facilities**

Access to improved water sources in Kicukiro District is still insufficient, taking into account the MDGs target of 82% access and the vision 2020 target of 100% access to clean water. According to EICV5, Kicukiro District currently stands at 94.5% access, it implies that 6.5 % percent do not have access to improved water sources or clean water and this is the highest percentage that the District has to cater for in as far access to clean water is concerned. It had been also identified that the existing water does not fulfil the requirements of clean water.

It is also important to note that though Kicukiro District has been able to perform well in as far access to improved sanitation facilities is concerned, the achieved target of 95.2% (EICV 5) is still below the vision 2020 target of 100%. More to that the remaining 4.8 % of the households also need access to improved sanitation facilities.

- **Insufficient access to quality education at all levels of education**

The Literacy rate (%) of population aged 15 above is 90.5% (EICV4); the Net Attendance Rate in primary is 92.4% (EICV5); the Net Attendance Rate in secondary (EICV5); the promotion rate in primary 82.5% (SYB, 2017) and the Percentage of repetition rate in primary 10.6% (SYB, 2017).

There is also a challenge of insufficient infrastructure i.e. classrooms which results in the increment of pupils to teacher ratio, insufficient teaching materials in the District still remain a challenge.

### **3.2.3. TRANSFORMATIONAL GOVERNANCE PILLAR**

The main challenges in this sector are the following:

1. Insufficient administrative offices;
2. Low participation of women in leadership and decision making at national, community and family levels.

### **3.3. ALIGNMENT TO NST1**

In the process of elaborating Kicukiro District Development Strategy, compliance with NST1 was given consideration. Through its 3 pillars, namely economic transformation, social transformation and transformational governance, the 7 year government development program/ NTS 1 is mainly mandated to adopt and scale up home grown solutions based on Rwandan culture, values and the country's unique developmental context; develop private sector as the engine/driver of economic growth; ensure sustainability for long lasting results; ensure inclusiveness and to lay the foundation for a quality standard of living for future generations ( Republic of Rwanda, 7 Year Government development program).

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
<b>1. ECONOMIC TRANSFORMATION</b>			
Priority Area 1: Create 1,500,000 (averaging 214,000 annually) Off-farm, Decent and Productive Jobs for Economic Development	1.Increased number of Rwandans with appropriate skills tailored to labour market demands	Increased productive jobs for youth and women	<ol style="list-style-type: none"> <li>1. Develop and support priority sub-sectors with high potential for growth and employment Agro-processing, Construction, Light manufacturing, Meat and Dairy, Leather, Textiles and Garments, Horticulture, Tourism, Knowledge based services, Value addition and processing of Mining products, Creative Arts, Aviation, Logistics, and Transportation;</li> <li>2. Construction of Modern Market in different Sectors;</li> <li>3. Enhance knowledge and skills transfer for youth, turn their local economic and cultural endowments into income and job creating ventures</li> <li>4. Upgrading Commercial Center by increasing number of investors with the purpose of boosting economy.</li> <li>5. Operationalize the Integrated Craft production Center (ICPC) by facilitation to easy access to basic infrastructure(Roads, Electricity connection,...</li> </ol>
	Increased productive jobs for youth and women	Increased productive Jobs through entrepreneurship and business development	Promotion of NEP/ Kora Wigire programs: Creation of 73, 938New off farm jobs for both male and females



Tableau 12: DDS Alignement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
	Increased business development services for entrepreneurs	Youth and Women provided with capacity building in business and entrepreneurship	<ul style="list-style-type: none"> <li>Coaching Start-ups for women and youth to develop bankable projects by BDA using vouchers</li> </ul>
Priority Area 2: Moving Towards a Modern Rwandan household	Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	Increased internet connectivity to communities through improved access to information and services using ICT	<ol style="list-style-type: none"> <li>Upgrade of Internet connection in 1 District office, 10 Sectors and 41 Cells;</li> <li>Increase Internet connectivity in 41 secondary schools</li> <li>Ensure internet connection in 21 Sites of health posts, health centres and Hospital of Kicukiro.</li> </ol>
		Improved government operational efficiency and service delivery using ICT.	-Development of Websites and regular maintenance in all Sectors(Imirenge)
Priority Area 3: Accelerate Sustainable Urbanisation from 7.3% (2013/14) to 35% by	Developed and integrated urban and rural settlements	Improved public transport services, effective and safe traffic management	<ol style="list-style-type: none"> <li>Upgrading of Gatenga informal settlements.</li> <li>Improve transport network within the District;</li> <li>Estate development in Gahanga Sector Develop Site physical plan.</li> </ol>
	Developed and integrated	Improved public transport	-Develop layout plans and provide infrastructure, services and amenities where

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
2024	urban and rural settlements	services, effective and safe traffic management	necessary -Improve transport network within the District
	Developed and integrated urban and rural settlements	Increased sustainability of land use system	-Land acquisition of 50 Ha for development and compensation. -Develop Site physical plan -Upgrading existing settlement - Increased district green space
Priority Area 4: Modernize and increase productivity of Agriculture and livestock	Increased agricultural production and productivity	Agricultural production for priority crops increased	1.Increase Area for agriculture production for selected crops (Maize and Bush beans).
			2.Increase agriculture production and productivity by use of fertilizers with focus on compost Manure/organic fertilizers to increase soil nutrient levels
			3.Use of modern farming system among them agriculture mechanization Mechanisation increased(1,420Ha),
			4.Promotion and scaling up Small Scale irrigation SSIT (150Ha)

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
			5.Marshland development and horticulture development,
			6.Number of families receiving cows through Girinka program (828Cows).
			7.Promote insemination (7,680 Cows inseminated)
			8.Conduct livestock vaccination against diseases(LSD: 43,278; Rabies: 2,400; Brucellosis:1,980; RVF: 22,320)
			9.Practise of small stock distribution (1,608 small stock distributed).
Priority Area 5: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	Accelerated growth in Green Innovation	Improved energy efficiency	1.Increase number of HHs using Cooking Gas by (9,000HHs)
			2.Connect 841 HHs in electricity connection(5,046HHs)
			3)82 HHs of Community Health workers supported in off grid electricity connection in line with promoting renewable sources of energy such as Solar, Biogas, LPG, Energy saving among others
	Increased sustainability and profitability of forestry management	Increased sustainability and profitability of forestry management	Increase forest productivity through afforestation and reforestation
	Integrated water resource management	Sustainable management of natural resources,	1. Increase forest cover, promoting value addition and management of terrestrial ecosystems.

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
		water and soil conservation enhanced	<ol style="list-style-type: none"> <li>2. Sustainable and rational land use</li> <li>3. through comprehensive land use plans and adequate mapping,</li> </ol>
Priority Area 6. Moving towards a Modern Rwandan Household	Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	Increase of the population's quality of living	<ol style="list-style-type: none"> <li>1.Rehabilitation, resizing and extension of water infrastructures (Water pipes) in 10 Sectors;</li> <li>2.Implement improved sanitation for schools, health facilities and other public institutions and locations to 100% .</li> </ol>
II.SOCIAL TRANSFORMATION PILLAR			
Priority Area 7. Establish Rwanda as a Globally Competitive Knowledge-based Economy	Improved education quality in primary and secondary education	Increased Technical and Vocational Education and Training (TVET) schools and graduates	<ol style="list-style-type: none"> <li>1. Increase equitable access to 9 years basic education for all children, and expanding access to 12 years basic education;</li> <li>2. Increased equitable access to education for students with special educational needs within mainstream and special schools.</li> <li>3. Increased equitable access to relevant, high-quality, demand-driven TVET programmes</li> <li>4. Ensure inclusive basic education for all, and beyond basic schooling to ensure that women are appropriately skilled to contribute positively to economic and social development.</li> </ol>
<b>Priority Area 8.</b> Enhancing	Improved healthcare services	Increased geographical	<ol style="list-style-type: none"> <li>1. To improve family planning within the maternal and child health subsector</li> </ol>

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
demographic dividend through ensuring access to quality  Health for all	Increased health of workforce	accessibility  Improved service delivery	
			1.Increase service delivery by increasing quality and quantity in Health Human Resource.
			2.Improve data use as evidence based in planning M&E
			3.Sensitize population to CBHI adherence up to 100%
			4.Standard antenatal care visits promoted from 21%to 51%
			5.Strengthen Family planning program from 46% to 60%
			6.Delivery at Health facilities promoted 94% to 99%
			7.Percentage of new-borns with at least one PNC visit from 28.8% to 35%
			8.Children 12-23 months fully immunized from 96.1% to 99%
			9.Teenage pregnancy and motherhood rate (15-19 years ) from 7.1% to <7%
			10.Purchase 4 ambulances for HF
	Reduced Communicable	Reduced Communicable	1.Strengthen prevention and control NCDs injuries from 65% up to 100%

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
	Diseases and Non-Communicable Diseases (NCDs)	Diseases and Non-Communicable Diseases (NCDs)	2.Provide motivation for counseling, distribution of condoms, and making sure that all patients with HIV, AIDS, or tuberculosis receive and adhere to treatment (DOTS for TB) and support
			3.Proportion of persons diagnosed with HIV infection receiving sustained ART
			4.Sensitize the general population and key populations (sex workers, mobile populations, vulnerable children, and people with disabilities) on HIV prevention and ensure access to the minimum package of services;
			5.Organize and conduct Hygiene inspections in all public places;
			6.Construction and rehabilitation of Toilets of vulnerable people constructed
			7.Proportion HH with at least one LLIN
TRANSFORMATIONAL GOVERNANCE			
Priority Area 9: Strengthen Capacity, Service delivery and Accountability of public institutions	Enhanced Unity of Rwandans	Improved scores for citizen participation	1.Capacity Development for Local Governance and Decentralized service delivery; 2.Increase the capacity of JADF coordination Mechanism; 3.Promote Use of ICTs for enhanced efficiency and effectiveness in service delivery; 4.Construction Administrative office to ensure proper service delivery
Priority Area 10: Ensure Safety and Security	Enhanced Peace and Security	Enhanced Peace and Security	1.Construction of 4 Police stations 2.Construction of 3 ISANGE one Stop Center

Tableau 12: DDS Aligement to NST1			
NST-1 Priority Area <sup>4</sup>	NST-1 Outcome	KICUKIRO DDS Outcomes	KICUKIRO DDS Strategic Interventions
of citizens and property			3.Security organs reinforced: DASSO Training, Equipments and operating activities.
Priority Area 11: Strengthen Justice, Law and Order	Strengthened Judicial System (Rule of Law)	Improved access to quality Justice	1.Organize anti-corruption campaign each year 2.Judgments and enforceable decisions are timely 3.Citizen disputes to be handled by Abunzi from 90% to 100% 4.Organize anti corruption campaign

## 4. STRATEGIC FRAMEWORK

### 4.1. DISTRICT AND OBJECTIVES

Kicukiro District, as a decentralized administrative entity or Local Government of the City of Kigali, Capital of Rwanda, the mission statement of the District is in coherence with the long term socio-economic development of the country reads:

**Vision:** Kicukiro Toward an urbanized ,vibrant business and knowledge hub of Kigali

**Mission:**

The Mission is to provide “Quality services for the wellbeing of the whole population”.

District Goals:

**Goal 1:** Boost Business and Natural resources management for job creation

**Goal 2:** Enhance support system with infrastructure urbanization and capacity development for LED conduciveness

### OBJECTIVES

Subject to the provisions of article 155 of the law, No 87 determining the organization and functioning of decentralized administrative entities the district of the city of Kigali shall particularly have the following mission:

- 1.To implement specific master plans with reference to the master plan of the City of Kigali;
- 2.To protect, build and maintain infrastructure with reference to the city of Kigali Master Plan and guidelines.



## 4.2. MAIN PRIORITIES AT DISTRICT LEVEL

1. Improve road networks and Enhance public transportation within the District
2. Create enabling environment for the growth entrepreneurship and Develop PPPs mechanism to mobilize private investments.
3. Improve settlements through implementation of master plan and promote the development of affordable housing;
4. Improve quality of health Services (training, medical equipment, supervision and enhance the community health.
5. Increase the access and use of ICT in different aspects of life in District

## 4.3.ECONOMIC TRANSFORMATION PILLAR

The overarching objective is to accelerate inclusive economic development founded on the Private Sector, knowledge and Rwanda's Natural Resources. The economic transformation will be achieved through job creation for economic development and poverty reduction, acceleration of urbanization, promotion of industrial development, increasing agriculture and livestock quality, productivity and production as well as sustainably exploitation of natural resources and protection of environment.

They include the following;

**Priority area 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development.**

This priority area corresponds with the Private Sector Development key priority of achieving global competitiveness through improved value chain, aiming at strengthening the domestic market, to compete in export markets and create productive jobs;

In response to the above priority area DDS Kicukiro sets the following interventions:

1. Construction of modern markets (Upgrading ZINIA Market, Kigarama modern Market, Murambi /Gatenga Modern market;
2. Construction of more hand craft production centers and operationalization of existing ICPC/AGAKIRIRO in Gahanga Sector;

3. Strengthening the program for coaching of youth and women in Start-up MSMEs to develop bankable projects by Business Development Advisors using vouchers;
4. Support and train 2598 Start-up MSMEs and early growth SMEs to equip them with entrepreneurial skills and link them with micro finance institutions to access finance and BDF for guarantee scheme support;
5. Promotion of NEP/ Kora Wigire programs to provide short term training to Youth and women for Creation of 73,938 new off productive jobs;
6. Support community income generating projects, through supporting community income and employment generating project (IGA) in each village and implementation of Ubudehe project in 327 Villages;
7. Provision of toolkits to apprentices and short-term vocational trainees for self-employment.

**Priority Area 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024**

This is first foremost by cross-referencing to the *Urbanisation and Rural settlement sector* which focuses on promoting human settlement and urbanization sustainably for Socio-economic development through:

1. Efficient use of land which is available for human settlement development in an integrated cross-sect oral manner, based on a human settlement framework and projections and development facilitated accordingly;
2. To foster an environment where all may formally access housing;
3. To manage government asset and foster a competitive private construction industry, both being contributors to a strong National and local government household and economy;
4. To integrate programmatically capacity, knowledge and awareness in the public and private sector and among civil society.

In line with the above priority, Kicukiro District proposed the following interventions:

The District will focus on development of integrated urban settlement through facilitation of the implementation of Kigali City Master Plan (KCMP) to accelerate a sustainable urbanization.

Ensure development of rural settlement by promoting rural planned settlement, ensure efficient use of land to avoid using arable land for settlement which otherwise would be used for agriculture to produce food to feed the entire population;

The District will also relocate households in high risk zone in Kagina Cell Imidugudu (Gashiha and Iriba) villages. Site physical plans will be developed and produced as follow: Development of :

1. 70Ha under detailed Physical plan in Nyarurama Cell/Kigarama Sector;
2. 90Ha under detailed Physical plan in Nyarurama Cell /Gatenga Sector;
3. 100Ha under detailed Physical plan in Karembure Cell /Gahanga Sector
4. 70Ha under detailed Physical plan in Cyimo Cell /Masaka Sector
5. 25Ha under detailed Physical plan in Gahanga Cell / Gahanga Sector;
6. 25Ha under detailed Physical plan in Muyange Cell / Kagarama Sector
7. 25Ha under detailed Physical plan in Busanza Cell / Kanombe Sector;
8. 25Ha under detailed Physical plan in Rwabutenge Cell / Gahanga Sector
9. Construction of IDP Model through construction of more houses in Ayabaraya and other identified sites.

Also, is the gradual upgrading of Rusheshe settlement and others deemed necessary.

The District will conduct a study on other informal settlement in slum areas for their upgrade.

- Improvement of urban transportation through construction of 72 Km of tarmac roads, since Kicukiro is one of the city of Kigali needs to have advanced and sufficient transport facilities to ease movement of people and goods and facilitate quick service delivery.
- Development of more urban basic infrastructure by extension of public lighting in Kicukiro District more especially along tarmac roads and other commercial and Business premises, and extension of electrical lines to all business centres, schools, hospital and Health canters and health posts, to facilitate 24 hours business operations and for security purposes as well.
- Promotion of investment in affordable housing; the District has made it a point of contention to mobilize more investment partners through providing with them an enabling environment and facilitate them in acquiring some of the prerequisite incentives like planned sites with electricity, roads, water to entice them to invest in construction of affordable houses for medium income earners.

### **Priority Area 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy**

The strategic interventions constitute the following:

1. Development of anchor firms and entrepreneurs in priority value chains and new sectors including construction of building material plant with improved quality, diversification of milk derived production and promotion of fruits processing industries
2. Digital literacy for all (16 to 30 Years) youth ensured by 2024, this will be achieved through establishment of a community knowledge hub by scaling up access point to tele-centers in all sectors to provide services, training and competition in ICT, establishment of e-learning center , provide and upgrade existing internet connectivity and computers to schools cells and Health centres. Through digital literacy enhancement will facilitate, easy access to information, improve on services delivery and promote district citizens to conduct on line businesses. Hence efficient use of time.

### **Priority Area 4: Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually**

The key strategic interventions for this priority include:

1. Increasing the quality and quantity of exported crops. This will be achieved through strong partnership with private sector and mobilize the them to increase the quantity of produce and ensure value addition of both traditional and non-traditional exports.
2. Promotion of exports of high-value services. This will be achieved through promotion of horticulture and agro-forestry for fruits production and processing for value addition. Improve on the productivity metric tonnes from one Hectare and ensuring usage of modern seeds and fertilizers, usage of irrigation scheme to avoid consequence of climate change in terms of prolonged dry season.
3. Development of cultural and tourism industry through developing of Cultural centres, development of historical and cultural tourism, construction of monument and cultural selling points and development and upgrading of touristic sites and improvement of hand craft products.

## **Priority Area 5: Increase domestic savings and position Rwanda as a hub for financial services to promote investments**

The key strategic interventions include the following:

1. Enhancement of long-term savings and innovative financing mechanisms which will be done through initiation of employee provident funds and institutionalization of informal saving scheme.
2. Promotion of financial services closer to the people through operationalize for every citizen and establishment of saving scheme initiative (Long Term Saving Scheme:LTSS; Implementation of Akabando Program).

## **Priority Area 6: Modernize and increase productivity of Agriculture and livestock**

Increasing productivity of agriculture and livestock will be realised through the following key strategic interventions:

1. Increasing of surface of consolidated land of cultivated land in Kicukiro District and improved use of mechanization technology, in partnership with private sector 10 tractors will be bought than hiring them because seem to be cost effective if put to maximum use.
2. Increasing productivity of key crops per hectare namely for soya, bush beans and maize.
3. Promotion of field farmers school (FFS) and diseases control.
4. Farmers' access to improved seeds and fertilizers will be done by producing local quality seeds (Soya, maize) and increasing the use of organic and chemical fertilizers to the required standard as opposed to previous periods.
5. Increasing land area covered by terraces and optimal use and valorisation of existing radical terraces and promotion of progressive terraces.
6. Increasing surface of land irrigated and agricultural mechanization. This will be done through SSIT from current 80Ha to 1350 Ha in 2024, laying out and developing Nyabarongo and Akagera river as well as promotion of hillside irrigation
7. Promoting financing and infrastructure for agriculture: the following will be done through construction of post-harvest facilities including drying ground and storage houses as well as construction of selling point and agro-processing plants for value addition.
8. Increasing traditional and non-traditional export crops by increasing the area under soya, maize and bush beans production.

9. Improve livestock sector: Livestock high breed genetics and small livestock will be promoted, poultry farming, piggery and cows through Girinka program will be promoted and diseases control will be enhanced as well.

### **Priority 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy**

For this priority, the key strategic interventions are comprised of:

1. Strengthening sustainable forest management by developing a green open space, urban green garden and increasing the surface covered by forest and agro-forestry.
2. Reducing households using firewood as source of energy by increasing households using cooking gas and biogas.

## **4.4.SOCIAL TRANSFORMATION PILLAR**

The overall objective for the social transformation pillar is to develop people into a capable and skilled citizen with quality standards of living and a stable and a secure society. In this context, Kicukiro District will ensure quality healthy to the population, ensure quality of education for all, moving to a modern household and reduce poverty among its citizens.

The following priorities and key strategic interventions were defined.

### **Priority Area 1: Enhancing graduation from Poverty and extreme and promoting resilience**

The following constitutes the key interventions to enhance graduation from poverty and promoting resilience among the population of Kicukiro District. strategic intervention are the following:

#### **Increase graduation from extreme poverty**

According to EICV5 shows that Kicukiro has the smallest poverty incidences level in the country( poverty incidence 11.4% (EICV 5)and extreme poverty incidence 3.5% (EICV 5).

Despite this tremendous achievement, Kicukiro strive to have Zero (0) poverty incidence. Thus, this will be achieved through executing social protection programs (VUP expanded Public work, VUP Classic Public work covering extremely poor households more especially households female headed, VUP Direct Support,) support will be provided to cooperatives of vulnerable people through income Generation activities/ projects.

### **Reduce poverty among population:**

The district will support vulnerable people through distribution of cows and other small livestock like goats, poultry, piggery and others with aim to provide a comprehensive package and support cooperatives of vulnerable people through providing them with training skills in entrepreneurship to be able to create income generating jobs. Also VUP Financial Services, Minimum Package to Support Graduation out of poverty (MPG).

### **Priority Area 2: Eradicating Malnutrition**

The District will enhance community education awareness on dietary complementary feeding practices to prevent children from suffering malnutrition. Also emphasis will be put on using different from District to village level to deal with already malnourished children like continue to identify children with malnutrition and sensitise and train their parents on how to fight and provide them with support of all kind. The district in this endeavour will enhance collaboration with other district stakeholders to deal with this matter.

### **Priority Area 3: Enhancing demographic dividend through ensuring access to quality Health for all**

The strategic interventions for this priority include the following:

1. Enhance access to quality of health for all. This will be achieved by Upgrading of Masaka Hospital and Gahanga Health centre, construction of health centres for Kagarama and Kigarama sectors and providing adequate equipment and construction of Health posts in four cells as well. The District will strengthen awareness campaign for community health insurance to be access to health for all citizens.

Also the District will increase the quantity and quality of Human resources

1. Reduce maternal mortality and improve child health; this will be realized by mobilising pregnant women to delivered at health facilities and recruitment of qualified and experienced human resources for health sector. This will reduce infant mortality rate.

2. Promoting at the village level the 1,000 days of good nutrition and antenatal care by sensitizing households on good nutrition and hygiene practices at household and community level through Early Childhood Development Centers (ECDs), health centers and family based campaigns
3. Ensure that orphans are raised in families through conducting awareness campaigns on “*Tubarere Mu Muryango*” program, reintegrating and following up children reintegrated as well as building the capacity of family protection volunteers/Inshuti z’Umuryango.
4. Reduce communicable diseases and non-communicable diseases (NCDs). This intervention will be achieved through strengthening and putting in place more of preventive mechanisms, surveillance and control of NCDs injuries
5. Increase use of contraceptives. Strengthening of mobilisation and awareness campaigns for women for utilization modern methods of contraceptives and orienting them where and how to access such services.

**Priority Area 4: Enhancing the demographic dividend through improved access to quality education**

The key strategic interventions comprise the following:

1. Increase access to pre-primary education; this will be realized by construction of three(3) ECEs in Kagina Primary School and in Gikondo and Kanserege and gradually cascaded to all village level.
2. Improving education quality in primary and secondary education. This will be realized through reducing pupil/students teacher ratio, improve on science and technology ,creating school conducive environment by construction of new class rooms and provide adequate equipment, rehabilitate the old building and construct hygiene and sanitation facilities, construction of laboratories and provide laboratory equipment. In addition to that, ensure recruitment of qualified teachers in terms of numbers and quality to enhance and improve access to quality educationthrough in-service education in learner-centered trainings, provision of incentives to attract brilliant students to join the teaching profession and retain high performing staff



3. Increase Technical and Vocational Education and Training (TVET) schools and graduates. This will be realized through mobilising and engaging in partnership with private sector investors to construction new TVET schools in addition to the existing Government schools, conduct career guidance in lower classes through mobilising students and parents/ guardians about the importance of hands on skills acquired through TVETs in solving the issue of unemployment and to address the challenge of mismatch in labour market demand towards achieving the target of 60% by 2024 as per the government target in NST1.
4. Strengthen inclusive education. This improvement of inclusive education coincides with the goal defined by UN in SDGs related to *Ensuring inclusive and equitable quality education and promote lifelong learning opportunities for all*. Children with disability should attend all level of education and this calls for putting in place the infrastructures that responds to their special needs and equipment that facilitate their special education techniques through promotion of sign language, Braille writing.

#### **Priority Area 5: Moving Towards a Modern Rwandan household**

To achieve this priority, the District will ensure the population have access to basic infrastructure such as electricity, water, sanitation facilities and broadband all in a decent settlement:

1. Increase households with access to electricity and water. In collaboration with REG, WASAC and other private sector operating in Kicukiro District, 100% of the population will have access to electricity and clean water by 2024. This requires the District to expand electrical line as well as to increase water supply system in all parts of the District.
2. Access to sanitation and waste management strengthened. All households will have access to standardized toilet facility by 2024. Mobilize all families to have contract to waste collection companies, ensure all families have got toilets, public toilet will also be build to for population in public places and ensure collection dust bins are put in strategic place, to facilitate waste collection companies.
3. Relocate families living in high-risk zones and support vulnerable household without dwellings through increasing the percentage of households living in planned settlement and construction of new IDP model village in different identified sites.

4. Strengthen prevention and response strategy to fight gender-based violence (GBV) and child abuse by enhancing the implementation of Umugoroba w'ababyeyi and fighting against human trafficking.
5. Mainstream disaster risk reduction and disaster management
6. Continue to improve mechanisms for disaster preparedness response and mitigation in different **sectors** with priority to agriculture, infrastructure, education, environment and natural resources, urbanization, ICT and health.

#### **4.5. TRANSFORMATIONAL GOVERNANCE PILLAR**

The overall goal for transformational governance pillar is to consolidate good governance and justice as building blocks for equitable and sustainable district development. This will be achieved by enhancing values and unity of all population, strengthening partnership with private sector, citizen, non-governmental organizations (NGOs) and Faith-based organizations (FBOs) to fast track the development and people centered prosperity and strengthening service delivery. This will be also done through a strong cooperation with security organs with aim to preserve security of human and their property. To achieve this, the following key strategic interventions were defined.

##### **Priority area 1: Reinforce Rwandan culture and values as a foundation for peace and unity**

Enhance unity among population This will be realized through strengthening and cascading of Itorero in all villages and implementation of Urugerero plan to boost socio-economic development in Kicukiro District. Also more unity clubs will be created at villages levels and ensure they are functional.

##### **Priority area 2: Ensure Safety and Security of citizens and property**

Enhance Security of population through Sensitization of the public on human trafficking issues, capacitating security organs of professionalism, avail equipment, increase the number e.g. DASSO, skills put in place infrastructure of security organs by constructing at least 3 police posts at decentralized levels to improve detention conditions. Strong collaborations will be enhance between security organs and the entire public and communication mechanisms will be enhance to facilitate timely sharing of information.

### **Priority area 3: Strengthen Justice, Law and Order**

1. Sustain respect for human rights and civil liberties this will be realised through strengthening existing mechanisms in place, reinforce the anti – GBV clubs at all decentralized levels, schools and capacitate child protection committees at all levels and building capacity of Abunzi regularly to ensure their capacities is kept up to date to deal with the subject matter. In order to bring services closer to GVB victims, Isange One Stop Centers will be scaled up to health centers.
2. Zero corruption across all level of Kicukiro local government. This will be achieved through conducting periodical anti-corruption campaigns during citizens ‘public fora.
3. Anti-corruption campaigns will be created at different levels that will spear head the sensitization in collaboration with other related organs that work closely with Kicukiro local government levels.
4. Streamline legal aid provision this will be achieved through decentralization of MAJ closer to the citizens i.e. From District to sectors’ level.
5. Fighting against genocide ideology: This will be achieved through, institutionalization of Ndi umunyarwanda by holding a number dialogue with citizens to discuss on the consequences of continuation of instilling Genocide ideology, creation of Anti Genocide ideology clubs amongst youth at lower levels i.e. At village level and Cell levels.

### **Priority area 4: Strengthen Capacity, Service delivery and Accountability of public institutions**

1. Enhance accountability and service delivery across public institutions operating in Kicukiro District. The rate of satisfaction of the population on service delivery in this District according to RGB- CRC 2017 was below 70% in general. Therefore, there is a need to improve on how services delivery in different sectors. This will be realised through implementation of service charter as stated, and implementation of recommendation from citizen report card (CRC) and increase in the use of online services.

2. Develop Capacity for Public Institution; This will be achieved through through construction of new offices of sectors with and cells without conducive working environment and provide them with enabling facilities like; internet connection, equipment, providing trainings to staff, making institutions providing services accessible with ease i.e. Connecting with electricity, road network, etc.
3. Enhance Effective Public Financial Management System. This will be realised through increasing district revenues by Conducting tax campaign to mobilize tax payers to voluntarily register their business and pay taxes, regularly updating their tax payers' register to ease forecasting of how much to collect for a given period. Put in place mechanism to identify and exploit un tapped district potentialities to expand the tax base, to deal with issues related to Auditor General recommendations, audit complain will be emphasized to ensure all Auditor General Offices recommendations are implemented in time. FPM meetings at NBAs will improved to not only to full fill the number of meetings as prescribed but deal with the real problems encountered and find remedies.

**Priority area 5: Increase citizens' participation, engagement and partnerships in development**

Under this priority, the following key strategic interventions were defined.

1. Strengthen citizen participation, engagement and partnerships in development though various home grown program such as Umuganda, Ubudehe, Ndi Umunyarwanda, organization of governance month, Urugero etc
2. Develop Capacity for Civil Society and the Media by operationalization of JADF
3. Strengthen recreational activities and sports for all. This will be achieved through construction of sports facilities like play grounds in each sector that caters for all inclusive sports, and construction of Gymnasium and other relevant sports facilities and equipment.
4. Introduce identification of youth talents and support other sport teams through organization of various competition including Kagame cup, Mayor's cup and other disciplines deemed necessary.

#### **4.6.RESULT CHAIN**

The purpose of Results chain is to facilitate Kicukiro District to determine the impacts of its interventions to livelihood improvement of people. The proposed outputs and outcome targets will justify the resource required to deliver the impact that is anticipated.

Result Based management (RBM) through IPPIS seeks to overcome what is commonly called the “activity trap”, i.e. getting so involved in the day-to-day activities that the ultimate purpose or objectives are being forgotten. The focus is more on the type of activities undertaken rather than on the ultimate changes that these activities are supposed to induce especially in relation to a certain group of beneficiaries. To avoid this, there is a need to always structure and respond to the inter linkages between all systems involved in the value chain i.e. activities, outputs, outcomes and the overall impact

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**Figure 3:RESULT CHAIN**

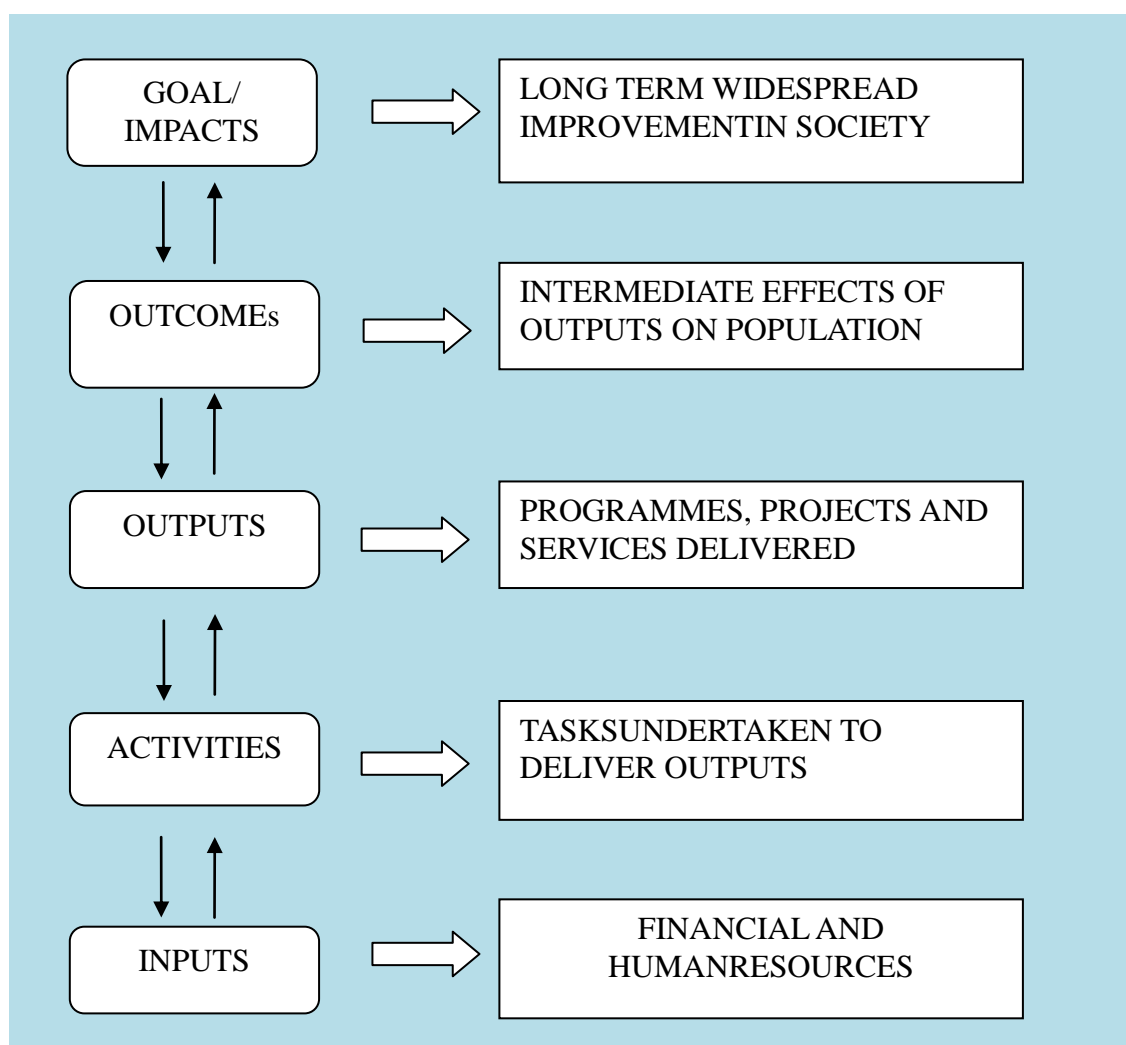


Tableau 13: DDS Logical Framework											
LOGICAL FRAMEWORK											
N°	Indicator including Unit of Measurement	Baseline 2017/2018	Target	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Means of verification	Assumption
<b>Pillar1: ECONOMIC TRANSFORMATION</b>											
<b>Priority Area 1: Create 1,500,000 (over 214,000 annually) decent and productive jobs for economic development.</b>											
<b>Output1: Increased job creation</b>											
	Number of New Productive jobs created in different Socio-economic activities with District partners	62,045 new Productive jobs created	73,938 Productive jobs created	Creation of 12,323 new Productive jobs .	12,323	12,323	12,323	12,323	12,323	Report	Fund availability
	Number of Model project implemented for Youth employment	NA	10 Model projects	Community Mobilization	2	2	2	2	2	Report	Fund availability
	Number of Made in Rwanda exhibition organized and conducted	1 Made in Rwanda exhibition organized and conducted	6 Made in Rwanda exhibition organized and conducted	1	1	1	1	1	1	Report	Fund availability

Outcome: Increased productive jobs for youth and women											
Start up MSMEs promoted											
	Number of Start up MSMEs are coached to develop bankable projects by Business Development Advisors using vouchers.	866 Start up MSMEs are coached to develop bankable projects by Business Development Advisors using vouchers.	2,598 Start up MSMEs are coached	433	433	433	433	433	433	Report	Fund availability
Outcome: Improved hands-on skills among youth, women and PWDs outside regular education											
	Employment promotion through skills development	NA	876Hands-on Skills enhanced and improved through critical massive short term vocational training (MVT).	NA	146	146	146	146	146	Report	Fund availability



Outcome:Increased animal resources productivity											
	Number of cows distributed through Girinka program.	1805 Cows distributed under Girinka program	638 Cows distributed under Girinka program.	138	120	110	100	90	80	Report	Fund availability
	Modern Poultry constructed	1Modern Poultry constructed in AyabarayaIDP Model Village.	6 Modern Poultry	1	1	1	1	1	1	Report	Fund availability
	Pig farming promoted	NA	6 Pig farming project	1	1	1	1	1	1	Report	Fund availability
	Livestock vaccinated against diseases	6,053 livestock vaccinated against	36,318 livestock vaccinated against diseases	6,053	6,053	6,053	6,053	6,053	6,053	Report	Fund availability
	Calves recorded	3,930 calves recorded	3,930 calves recorded	655	655	655	655	655	655	Report	Fund availability
	1 Milk processing and packaging units (For cheese, Yogurt, and fresh	NA	Construction of 1 Milk processing and packaging units	-	-	-	-	-	Construction of 1 Milk processing and packaging units	Report	Fund availability

	packages) and delivering equipments)										
	Number of Livestock inseminated	7,962 Livestock inseminated	7,680	1,280	1,280	1,280	1,280	1,280	1,280	Report	Fund availability

**Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024**

**Outcome: Improved public transport services, effective and safe traffic management**

**Output: 34,07Km of tarmac roads with their drainages constructed and maintained**

N°	Indicator including Unit of Measurement	Baseline 2017/2018	Target	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Means of verification	Assumption
	% age of construction works of Asphalt road Sonatubes-Nyarubande KK 218St-KK 271St-KK 261St-KK 194StKK 241 <sup>St</sup> (3Km)	Earth road Sonatubes-Kabeza KK 218St-KK 271St-KK 261St-KK 194StKK241 St(3Km) not rehabilitated	Construction of Asphalt road: Sonatubes-Kabeza KK 218St-KK 271St-KK 261St-KK 194StKK241St(3Km)	NA	Feasibility study	Fund Mobilization	6.4%	46.8%	46.8%	Report	Fund availability
	Percentage of construction works of Asphalt road Kagarama-Muyange (6.95 Km)	Cobblestone Kagarama-Muyange(6.8 Km)	Construction of Asphalt road: Kagarama-Muyange (6.8 Km) 100%	30%	40%	30%	Regular Maintenance	Regular Maintenance	Regular Maintenance	Report	Fund availability

	Percentage of construction works of RSB-BYIMANA asphalt road (2,5Km )	Earth road RSB-BYIMANA asphalt road (2,5Km ) not rehabilitated	Construction of Asphalt road: RSB-BYIMANA asphalt road (2,5Km ) 100%	Fund Mobilization	Fund Mobilization	40%	40%	20%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Gahanga Center- SME Park -Nunga site (3.1 Km ) constructed	Earth road GahangaCenter- SME Park -Nunga site (3.1 Km ) not rehabilitated	Construction of Asphalt road: Gahanga Center- SME Park -Nunga site (3.1 Km ) 100%	Fund Mobilization	40%	40%	20%	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Gatenga-Nyanza Taxi park(3.1Km )asphalt road	Earth road Gatenga-Nyanza Taxi park(3.1 Km ) not rehabilitated	Construction of Asphalt road: Gatenga-Health Center Nyanza Taxi park(3.1 Km): 100%	Fund Mobilization	Fund Mobilization	40%	40%	20%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Gahanga Center-Cricket Playground (0.650Km ) asphalt road	Earth road GahangaCenter-Cricket Playground (0.650Km ) not rehabilitated	Construction of Asphalt road: GahangaCenter-Cricket Stadium (0.650Km ) at 100%	50%	100%	Regular Maintenance	Regular Maintenance	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of construction works of	Earth road Gikondo-Gatenga-	Construction of Asphalt road:	Fund Mobilization	Fund Mobilization	30%	30%	30%	10%	Report	Fund availability

	Gikondo-Gatenga-Nyanza Taxi Park KK 567St-KK 44Ave (2.8Km) Asphalt road constructed	Nyanza Taxi Park KK 567St-KK 44Ave (2.8Km) not rehabilitated	Gikondo-Gatenga-Murambi(2.8Km) Asphalt road								
	Percentage of construction works of 10.1 Km asphalt road Nyanza-Karembure-Nunga industrial park asphalt road	Earth road Nyanza-Karembure-Nunga industrial park 10.1 Km not maintained	construction of 10.1 Km asphalt road Nyanza-Karembure-Nunga industrial park asphalt road	NA	Feasibility study	Fund Mobilization	30%	50%	100%	Report	Fund availability
	Percentage of construction works of Rwanda Art Museum-ESSA Nyarugunga-Kamashashi-King David - KK 106St-KK 38Ave-KK 11Ave. (5Km)	Earth road Rwanda Art Museum-ESSA Nyarugunga-Kamashashi-King David - KK 106St-KK 38Ave-KK 11Ave. (5Km) not constructed	Construction of Rwanda Art Museum-ESSA Nyarugunga-Kamashashi-King David - KK 106St-KK 38Ave-KK 11Ave. (5Km) at 100%	Feasibility study	Fund Mobilization	40%	40%	20%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of	Earth road Masaka Center not	Construction of Masaka Center-Ihara-	Fund Mobilization	Feasibility study	10%	45%	45%	Regular Maintenance	Report	Fund availability

	Centre de Sante Masaka-Ihara-Kabeza-Hospital-Masaka (2.4Km) Asphalt road.	rehabilitated	GS MasakaI (2.4Km) at 100%								
	Percentage of construction works of asphalt gahoromani market - st emmanuel constructed (1,2km)	Earth road gahoromani market(1,2k m) not constructed	Construction of gahoromani st Emmanuel (1,2km) at 100%	Fund mobilization	Feasibility study	25%	25%	50%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Asphalt road INILAK-RWANDEX (1.5Km)	Earth road INILAK-RWANDEX (1.5Km) not constructed	Construction of 1,5Km INILAK-RWANDEX asphalt road at 100%	Fund Mobilization	Fund Mobilization	Feasibility study	25%	75%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Kicukiro Parish-Niboye administrative office-IPRC (0,5Km) Asphalt road	Earth road Kicukiro Parish (0.5Km) not constructed	Construction of 0,5Km Kicukiro Parish-Niboye administrative office-IPRC asphalt road at 100%	Fund Mobilization	Feasibility study	50%	50%	Regular Maintenance	Regular Maintenance	Report	Fund availability

	Percentage of construction works of MasakaCenter -Rusheshe village (10,2Km) Asphalt road	Earth road Masaka Center-Rusheshe village (10,2Km) in bad conditions .	Construction of 10,2Km MasakaCenter - Rusheshe village asphalt road at 100%	Fund Mobilization	Feasibility study	25%	25%	25%	25%	Report	Fund availability
	Percentage of construction works of 13Km Sonatube-Gahanga-Akagera Asphalt road	Existing asphalt road	Extension of 13Km Asphalt road Sonatube-Gahanga-Akagera. Extended at 100%	Expropriation works	50%	50%	Regular Maintenance	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of Rehabilitation works of Masaka Gako -IDP Model Village (11.8Km) Earth road	Earth road MasakaGako -IDP Model Village(11.8 Km) not rehabilitated	Rehabilitation of 11,8Km MasakaGako - IDP Model Village	Fund Mobilization	50%	50%	Regular Maintenance	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Nyanza-Rebero-Kimisange-Nyarurama (8,25km) from 60% to 100%.	Nyanza-Rebero-Kimisange-Nyarurama (8,25km) Under construction works from 60%	Construction of Nyanza-Rebero-Kimisange-Nyarurama (8,25km) 100%	Construction 100%	Regular Maintenance	Regular Maintenance	Regular Maintenance	Regular Maintenance	Regular Maintenance	Report	Fund availability

	Percentage of construction works of 720 m Rebero memorial-UTB Asphat road	Earth road Rebero memorial-UTB 720 m not rehabilitated	Construction of 720 m Rebero memorial-UTB Asphat road	NA	Feasibility study	Fund Mobilization	25%	75%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Miduha-Cyumbati-SEGEEM (4,5Km )	Miduha-Cyumbati-SEGEEM (4,5Km ) earth road not rehabilitated	Construction of Miduha-Cyumbati-SEGEEM (4,5Km ) Asphalt road	Feasibility study	10%	30%	30%	30%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of Rwampara-Kimisange-Rebero (3Km) Asphalt road	Rwampara-Kimisange-Rebero (3Km) earth road not rehabilitated	Construction of Rwampara-Kimisange-Rebero (3Km) Asphalt road	Feasibility study	NA	30%	30%	40%	NA	Report	Fund availability
	Percentage of construction works of INTWARI-ITUNDA-BUSANZA (3Km) Asphalt road	INTWARI-ITUNDA-BUSANZA (3Km) earth road not rehabilitated	Construction of INTWARI-ITUNDA-BUSANZA (3Km) Asphalt road	NA	NA	Feasibility study	30%	40%	30%	Report	Fund availability

	Percentage of construction works of Niboye-Nyakabanda-Martyr's-Academy (3.5Km)	Niboye-Nyakabanda-Martyr's-(3.5Km) earth road not maintained	Construction of 3,5Km Niboye-Nyakabanda-Martyr's-Asphalt road	NA	NA	Feasibility study	20%	30%	50%	Report	Fund availability
	Percentage of maintenance works of 3.4Km road Ku Munyinya-Abanyamakuru-Gatenga	3.4Km road Ku Munyinya-Abanyamakuru-Gatenga earth road not maintained	Maintenance of 3.4Km road Ku Munyinya-Abanyamakuru-Gatenga	NA	Feasibility study	50%	50%	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of construction of 1.1Km Road KK625ST-KK39 AVE (MEREZ-ABAGUIDE-MAREMBO II Market )	1,1Km Road KK625ST-KK39 AVE (MEREZ-ABAGUIDE-MAREMBO II Market ) earth road not maintained	Construction of 1,1Km Road KK625ST-KK39 AVE (MEREZ-ABAGUIDE-MAREMBO II Market )	NA	Feasibility study	Fund Mobilization	Fund Mobilization	100%	Regular Maintenance	Report	Fund availability



	Percentage of construction of 120m Asphalt road MAGERWA-MAREMBO	MAGERWA - MAREMBO earth road not maintained	Construction of 120m Asphalt road MAGERWA-MAREMBO Asphalt road 100%	NA	Feasibility study	Fund Mobilization	50%	50%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of 700m Road KK563 ST (NYENYELI PARKING-ABAGUIDE)	700m Road KK563 ST (NYENYELI PARKING-ABAGUIDE ) earth road not maintained	construction of 700m Road KK563 ST (NYENYELI PARKING-ABAGUIDE)	NA	Feasibility study	Fund Mobilization	50%	50%	Regular Maintenance	Report	Fund availability
	Percentage of construction works of 724m Road KK569 ST (ESPERANZA -KABUYE II )	724m Road KK569 ST (ESPERANZA -KABUYE II ) earth road not maintained	construction of 724m Road KK569 ST (ESPERANZA -KABUYE II )	NA	Feasibility study	50%	50%	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Percentage of construction of 724m Road KK569 ST (ESPERANZA -KABUYE II ) works of 523m Road KK571 ST (Maranatha-	523m Road KK571 ST (Maranatha-Gikondo office-Kagunga office earth road not maintained	construction of 724m Road KK569 ST (ESPERANZA -KABUYE II ) of 523m Road KK571 ST (Maranatha-Gikondo	NA	Feasibility study	20%	30%	50%	Regular Maintenance	Report	Fund availability

	Gikondo office-Kagunga office)										
	Percentage of Maintenance works of 3Km Kagasa-Rwabutenge Earth road	Kagasa-Rwabutenge earth road not rehabilitated	Maintenance of 3Km Kagasa-Rwabutenge earth road	Fund mobilization	Feasibility study	50%	50%	Regular Maintenance	Regular Maintenance	Report	Fund availability
	Number of Bridges constructed	Roads (1 in Nyakabanda-Niboye; 1 in Niboye-Byimana; 1 in Mugendo-Mageragere, 1 in Murinja, 1 in Kigarama) not accessible due to issues of bridges not constructed	Construction of 5 Bridges (1 in Nyakabanda-Niboye; 1 in Niboye-Byimana; 1 in Mugendo-Mageragere, 1 in Murinja, 1 in Kigarama).	NA	NA	Construction of Nyakabanda Bridge.	Constructio n of Niboye-Byimana Bridge	Construction of Mugendo-Mageragere Bridge	Construction of Mugendo-Murinja and Kigarama Bridge	Report	Fund availability
	Rusheshe settlement upgraded (Classroom, Poultry)	Rusheshe settlement not upgraded	Upgrading Rusheshe settlement with (Classroom, Poultry) 100%.	NA	NA	Construction works: 33.5%	Constructio n works: 33.3%	Construction works: 33.3%	NA	Report	Fund availability

	Percentage of upgrading of Gatenga informal settlements. (Roads including pedestrian walkways and drainages ;Bus park ; Water and sanitation including water kiosks; Energy supply.	Existing informal settlements in Gatenga Sector.	Upgrading of Gatenga informal settlements. (Roads including pedestrian walkways and drainages ;Bus park ; Water and sanitation including water kiosks; Energy supply.	NA	20%	20%	20%	20%	20%	Report	Fund availability
	Number of sites developed under detailed physical plan	Existing under implementation	Revise and elaborate new detailed physical plans in 8 sites	1.Development of 70Ha under detailed Physical plan in Nyarurama Cell/Kigarama Sector; 2.Development of 90Ha under detailed Physical plan in Nyarurama Cell /Gatenga	1.Development of 25Ha under detailed Physical plan in Gahanga Cell / Gahanga Sector 2.Development of 25Ha under detailed Physical plan in Muyange Cell / Kagarama	1.Development of 25Ha under detailed Physical plan in Busanza Cell / Kanombe Sector; 2.Development of 25Ha under detailed Physical plan in Rwabutenge Cell /	Implementation of reviewed Master plan	Implementation of reviewed Master plan	Implementation of reviewed Master plan	Report	People commitment

				Sector 3.Developme nt of 100Ha in Karembure Cell /Gahanga Sector 4.Developme nt of 70Ha under detailed Physical plan in Cyimo Cell /Masaka Sector	Sector	Gahanga Sector					
<b>DDS Outcome: Increased availability of affordable housing and access to basic infrastructure</b>											
	Number of Estate developped in Gahanga Sector	Karembure Estate under construction	2 Estate developped in Gahanga Sector	NA	Karembure Estate Developed 100%	NA	NA	Murinja Estate Developed 100%	Monitoring and use of constructed infrastructure	Report	Fund availability
	Percentage of construction of Social housing in Karama site	Need in development of social houses	Contruction of 1047 social houses in Kanombe Site	20%	50%	100%	Use of social houses constructed	Use of social houses constructed	Use of social houses constructed	Report	Fund availability
	Eradication of asbestos promoted	Asbestos existing in Kicukiro Health	Asbestos eradicated in Kicukiro Health	Community Mobilization	Community Mobilization	Asbestos Remove in Kicukiro Health	Asbestos Remove in ISAE RUBILIZI	Community Mobilization	Community Mobilization	Report	Fund availability

		Center and in Other residential area.	Center and in ISAE RUBILIZI			Center					
<b>Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>											
<b>Outcome: Increased business development services for entrepreneurs</b>											
	Number of Mobilization awareness conducted for Business Development Services for entrepreneurs	Mobilization awareness conducted for business development services for entrepreneur	Conduct 6 Mobilization awareness	1	1	1	1	1	1	Report	Fund availability
<b>Outcome: Empowered and transformed communities through improved access to information and services using ICT</b>											
	Number ofWebsites developed at 41Cell level	Websites developed at District Level	Websites development in 41Cells	NA	8	8	8	8	9	Report	Fund availability
	Number of public Village Knowledge Hub (Service Access Point) Developed at Sector level	Insufficient Service Access Point for internet accessibility	Development of 10 Village Knowledge Hub for internet accessibility	4	4	1	1	Regural Maintenance	Regural Maintenance	Report	Fund availability

	Upgrade of Internet connection in 10 Health Centers; 1 District Hospital and 41 Secondary schools.	Internet connection developed in 41 Administrative Cells	Upgrade of Internet connection from District, 1 Hospital and 41 Secondary schools.	Upgrade of Internet connection in 10 Health Centers	Upgrade of Internet connection in 1 District Hospital and in 8 Secondary schools	Upgrade of Internet connection in 8 Secondary schools	Upgrade of Internet connection in 8 Secondary schools	Upgrade of Internet connection in 8 Secondary schools	Upgrade of Internet connection in 9 Secondary schools	Report	Fund availability
	Number of Sectors with upgraded usage of Document Tracking System and Finger Print	Finger Print up to Sector level under use at District Administrative office	Expend the usage of Document Tracking System and Finger Print up to Sector level,	NA	2	2	2	2	2	Report	Fund availability
	Number of ICT awareness campaign conducted,	500 Women trained on use of ICT	3 ICT awareness campaign conducted,	Community Mobilization	1	NA	1	NA	1	Report	Fund availability
	Number of Public spaces with Wireless	Lack of wireless in existing Public spaces	Development of Wireless in Public spaces (Nyandungu Ecotourism Park and Rebero Historical site),	Fund mobilization	Fund mobilization	Avail Wireless in Public Nyandungu Ecotourism Park	Maintenance of ICT infrastructure in place	Maintenance of ICT infrastructure in place	Avail Wireless in Rebero Historical site	Report	Fund availability

	Computer literacy increased for women and men	500 Women are under trained in ICT.	Training of 2,500 women	Identification of beneficiaries	500	500	500	500	500	Report	Fund availability
<b>Outcome: Increased sustainability of land use system</b>											
	Number of Ha of Land bank acquired	NA	Purchase 50Ha of Land bank acquired for urban development	Fund Mobilization	10	10	10	10	10	Report	Fund availability
	Number of Land Weeks organized at District level	2 Land week organized	Organize 6 Land Weeks organized at District Level	1	1	1	1	1	1	Report	Fund availability
<b>Priority area 1.4: Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually</b>											
<b>Outcome: Hard infrastructure developed for trade competitiveness</b>											
	Kigali Logistic Platform Constructed (Follow up of construction works).	Kigali Logistic Platform construction works started	Kigali Logistic Platform Constructed 100% (Follow up of construction works).	Kigali Logistic Platform Constructed 30% (Follow up of construction works).	Kigali Logistic Platform Constructed 45% (Follow up of construction works).	Kigali Logistic Platform Constructed 60% (Follow up of construction works).	Kigali Logistic Platform Constructed 75% (Follow up of construction works).	Kigali Logistic Platform Constructed 90% (Follow up of construction works).	Kigali Logistic Platform Constructed 100% (Follow up of construction works).	Report	Fund availability

	Percentage of upgrading of ZINIA Market	ZINIA Market not upgraded	ZINIA Market Upgraded 100%	75%	85%	100%	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Report	District partners available
	Percentage of construction of Nyarurama market	Lack of market in Nyarurama	Nyarurama market constructed 100%	Feasibility study	100%	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Report	Fund availability
	Percentage of construction of Kicukiro Commercial Complex	Kicukiro Commercial Complex under construction and up to 75%	Construction of Kicukiro Commercial at 100%	100%	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Use of infrastructures in place	Report	Fund availability
	Percentage of construction of Kigarama Modern market	Existing plot for construction of Kigarama Modern market	Construction and operationalization of Kigarama market at 100%	*Mobilization of investors	30%	30%	40%	Use of infrastructures in place	Use of infrastructures in place	Report	Investors available
	Gako Modern Market constructed	Existing Old Gako Market	Gako Modern Market constructed 100%	Fund mobilization	40%	70%	100%	Use of infrastructures in place	Use of infrastructures in place	Report	Fund availability
	Percentage of development of Gahanga Commercial	Existing Gahanga Commercial center not	Development of Gahanga Commercial center at 100%	Mobilization of investors	Mobilization of investors	10%	40%	70%	100%	Report	Fund availability



	center	developed									
	Percentage of development of Masaka Commercial center	Existing Masaka Commercial center not developed	Development of Gahanga Commercial center at 100%	Mobilization of inestors	Mobilization of inestors	10%	40%	70%	100%	Report	Fund availability
<b>Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>											
<b>Outcome: Enhanced long-term savings and innovative financing mechanisms</b>											
	Saving culture promoted	10 SACCOs are operational	*Mobilization on Saving culture	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 10 Villages	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 60 Villages	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 60 Villages	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 60 Villages	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 60 Villages	*Mobilization on Saving culture *Mobilize special groups for Iterambere Fund, *Implementat ion of Akabando program in 67 Villages	Report	Fund availability
	Number of people subscribed to LTSS	0	74,218	3,534	7,068	10,603	14,137	17,671	21,205	District and MINEC OFIN DATA	The number determined based on the population number of district over general.

	Percentage (%)of adult population financially included (formal and informal)	97%	100%	98%	100%						FINSCO PE survey	Picked from Finscope survey report of 2016
Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy												
DDS Outcome: Increased sustainability and profitability of forestry management												
	Forest cover increased	*9,6 Ha of new forest planted and mapped with 15,286 forest trees, *115ha of agro forestry created and mapped with 46,000 agro-forest trees.	*1,080Ha of agro forestry created and mapped with 432,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	*180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	Report	Fund availability	
			* 450Ha of existing forest rehabilitated with 270,,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	Report	Fund availability	
		30Ha planted with 48,000 trees	180Ha planted with 288,000 trees	30Ha planted with 48,000 trees	30Ha planted with 48,000 trees	30Ha planted with 48,000 trees	30Ha planted with 48,000 trees	30Ha planted with 48,000 trees	30Ha planted with 48,000 trees	Report	Fund availability	
		9900 fruit	59,400 fruit	9,900 fruit	9900 fruit	9900 fruit	9900 fruit	9900 fruit	9900 fruit	9900 fruit	Report	Fund

		trees planted	trees planted	trees planted	trees planted	trees planted	trees planted	trees planted	trees planted		availability
		60 Km of roads covered by ornamental trees.	360 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	60 Km of roads covered by ornamental trees.	Report	Fund availability
	Percentage of rehabilitation of Gikondo Wetland	Gikondo Wetland not rehabilitated	Gikondo Wetland rehabilitated 100%	Feasibility study	30%	60%	100%	Regural Maintenance of Gikondo wetland	Maintenance of Gikondo wetland	Report	Fund availability
	Percentage of rehabilitation of Masaka Wetland	Masaka Wetland not rehabilitated	Rehabilitation of Masaka Wetland :100%	Feasibility study	30%	30%	50%	Regular Maintenance of Masaka wetland	Maintenance of Masaka wetland	Report	Fund availability
	Percentage of works of creation of INYANGE ARTIFICIAL LAKE	NA	Inyange artificial lake created Near Inyange 100%	NA	NA	Feasibility study	40%	20%	40%	Report	Fund availability
	Percentage of construction works of Gateke-Rwezamenyo-Kiruhura	800 m Gateke-Rwezamenyo-Kiruhura ravine not constructed	Construction of 800 m Gateke-Rwezamenyo-Kiruhura ravine 100%	Fund Mobilization	Feasibility study	25%	25%	25%	Maintenance of infrastructure constructed	Report	Fund availability

	ravine										
	Percentage of construction works of Nyenyeri-Zuba-Kamabuye-Karuyenzi-Rwampara ravine	2 Km Nyenyeri-Zuba-Kamabuye-Karuyenzi-Rwampara ravine not constructed;	Construction of 2 Km Nyenyeri-Zuba-Kamabuye-Karuyenzi-Rwampara ravine 100%	Feasibility study	Fund mobilization	30%	30%	40%	Maintenance of constructed infrastructure	Report	Fund availability
	Percentage of construction works of Rwimbogo-Ruragendwa ravine.	Rwimbogo-Ruragendwa ravine not constructed;	Construction of Rwimbogo-Ruragendwa ravine at 100%	Feasibility study	Fund mobilization	100%	Maintenance of constructed infrastructure	Maintenance of constructed infrastructure	Maintenance of constructed infrastructure	Report	Fund availability
	Percentage of construction works of Gikundiro ravine	Study available	Construction of 767m Gikundiro ravine 100%	Construction works 100%	100%	Maintenance of constructed infrastructure	Maintenance of constructed infrastructure	Maintenance of constructed infrastructure	Maintenance of constructed infrastructure	Report	Fund availability
	Percentage of construction works of Nyanza-Magerwa ravine	Nyanza-Magerwa ravine not constructed	Construction of Nyanza-Magerwa ravine 100%	Construction works 100%	NA	Feasibility Study	30%	30%	60%	Report	Fund availability

	Mining and quarries managed	Mining and quarries managed activities coordinated	Mining and quarries managed 100%	*Site identification, *Licence Monitoring *Revision of tariffs	*Site identification, *Licence Monitoring *Revision of tariffs	*Site identification, *Licence Monitoring *Revision of tariffs	*Site identification, *Licence Monitoring *Revision of tariffs	*Site identification, *Licence Monitoring *Revision of tariffs	*Site identification, *Licence Monitoring *Revision of tariffs	Report	Fund availability
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DDS Outcome: Accelerated growth in Green Innovation											
	Number of New Households using cooking gaz	35,000 New Households using cooking gaz and improved cooking stoves	35,000 New Households using cooking gaz and improved cooking stoves	5,833	5,833	5,833	5,833	5,833	5,833	Report	Fund availability
	Percentage of Households using Biomass reduced	77.9 % households using Biomass	Households using Biomass reduced from 77.9%-70%	70%-65%	65%-60%	60%-55%	55%-50%	50%-45%	45%-42%	Report	Fund availability
	Number of ornamental tress planted and area of public spaces greened	5,8Km Asphalt road Camp Kanombe-BusanzaRubili zi greened 100% with paspalum and trees	Greening and beautification culture promoted	*Plantation of 5,000 Ornamental trees and greening of 500m <sup>2</sup> of public spaces	*Plantati on of 5,000 Ornamen tal trees and greening of 500m <sup>2</sup> of public spaces	*Plantatio n of 5,000 Ornament al trees and greening of 500m <sup>2</sup> of public spaces	*Plantatio n of 5,000 Ornament al trees and greening of 500m <sup>2</sup> of public spaces	*Plantation of 5,000 Ornamenta l trees and greening of 500m <sup>2</sup> of public spaces	*Plantation of 5,000 Ornamental trees and greening of 500m <sup>2</sup> of public spaces	Report	Fund availability

**Priority area 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy**

Increased agricultural production and productivity											
	Area of Land consolidation disaggregated by crops	Land consolidation/ Area for crops (Ha) cultivated. (1,350Ha:Maize: 3,230 Ha:Bush beans)	Cultivation of 6,900 Ha of Maize and 19,380Ha for Bush beans,and 600Ha of soya beans.	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	*Maize: 1,150Ha; *Bush beans: 3,230Ha; *Soya beans: 100Ha	Report	Fund availability
	Crop yield disaggregated by crops (MT/ha)	5040 MT of Maize and 2788MTof bush beans produced	Production of 25,200 MT of Maize, 17,340MTof bush beans and 900 T of Soya beans	4200 MT of Maize, 2890MTof bush beans and 150 T of Soya beans produced	4200 MT of Maize, 2890MT of bush beans and 150 T of Soya beans produced	4200 MT of Maize, 2890MTof bush beans and 150 T of Soya beans produced	4200 MT of Maize, 2890MTof bush beans and 150 T of Soya beans produced	4200 MT of Maize, 2890MTof bush beans and 150 T of Soya beans produced	4200 MT of Maize, 2890MTof bush beans and 150 T of Soya beans produced	Report	Fund availability
	Number of Ha developed under Small Scale Irrigation (SSIT)	24,5Ha developed under Small Scale Irrigation (SSIT)	Development of 150Ha under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	25Ha developed under Small Scale Irrigation (SSIT)	Report	Fund availability
	Number of farmers using improved seeds by Year	3884 Farmers use of improved seeds	5,400 Farmers use of improved seeds	4,136	4,388	4,640	4,892	5,144	5,400	Report	Fund availability

	Quantity of fertilizers per Ha	DAP:100Kgs NPK17.17.17:200Kgs Urea:50kgs	DAP:100 Kgs NPK17.17.17:200Kgs Urea:50kgs	DAP:100 Kgs NPK17.17.17:200Kgs Urea:50kgs	DAP:100 Kgs NPK17.17.17:200Kgs Urea:50 Kgs	DAP:100 Kgs NPK17.17.17:200Kgs Urea:50 Kgs	DAP:100 Kgs NPK17.17.17:200Kgs Urea:50 Kgs	DAP:100Kgs NPK17.17.17:200Kgs Urea:50Kgs	DAP:100Kgs NPK17.17.17:200Kgs Urea:50Kgs	Report	Fund availability
	Number of Ha of progressive terraces constructed	NA	120Ha	20	20	20	20	20	20	Report	Fund availability
	Number of Ha of Hillside Irrigation Developed	15Ha	25Ha	NA	5	5	5	5	5	Report	Fund availability
	Number of Ha of Marshland Irrigated,	156 Ha	150Ha	419 Ha	NA	83.8	83.8	83.8	83.8	Report	Fund availability
	Number of Water management training conducted	1Training conducted	6 Training	1	1	1	1	1	1	Report	Fund availability
	Number of Water User Associations supported to set up	NA	10 Water User Associations supported	NA	2	2	2	2	2	Report	Fund availability
<b>DDS Outcome: Increased traditional and non-traditional export crops</b>											

	Number of Ha of greenhouses (vegetables and flowers) PPP arrangement	1Ha	4Ha	0.5	0.5	0.5	0.5	0.5	0.5	Report	Fund availability
	Number of Ha of hydroponics developed under PPP arrangement	0,25Ha	1. 5Ha	0.25	0.25	0.25	0.25	0.25	0.25	Report	Fund availability
	Number of Ha of land developed under fruits production	60Ha of Fruits produced	Development of 60Ha of Fruits for export	10	10	10	10	10	10	Report	Fund availability
	Number of Ha land under vegetable production	900Ha of vegetable produced	Development of 1200Ha of vegetable for export	200	200	200	200	200	200	Report	Fund availability
	Number of Postharvest facilities constructed	2 Postharvest facilities constructed	Construction of 2 Postharvest facilities	Fund mobilization	1	Use and maintenance of infrastructure constructed	Use and maintenance of infrastructure constructed	1	Use and maintenance of infrastructure constructed	Report	Fund availability
	Number of Drying ground Constructed	1 Drying ground	3Drying ground	NA	1	Use and maintenance of infrastructure constructed	1	Use and maintenance of infrastructure constructed	1	Report	Fund availability



						d					
	Number of Asset transfer small-stock disaggregated by the types of livestock (goats , poultry, rabbits) distributed	1,114 Asset transfer of other small-stock	1608 Asset transfer of other small-stock distributed	268	268	268	268	268	268	Report	Fund availability
	MT of livestock production disaggregated by the types of products (milk production, egg production, beef, goat meat, pork meat, sheep meat, poultry, fish production, honey production, etc.).	Milk:406.8MT ,Eggs:2000MT; Beef:2.675MT ; Goat:3.4MT; Porc:18MT; Poultry:106MT; Fish:4.5MT; Honey:1.3MT	Milk: 3521.8MT Eggs:15170MT Beef: 15.375MT Goat: 16.9MT Porc: 168MT Poultry: 1001MT Fish: 44MT Honey:17.8MT	Milk : 500MT Eggs:2020MT Beef: 2.5MT Goat: 3MT Porc: 19MT Poultry: 110MT Fish: 5MT Honey:1.5 MT	Milk: 505MT Eggs:2050MT Beef: 2.2MT Goat: 2.5MT Porc: 22MT Poultry: 140MT Fish: 6MT Honey: 2MT	Milk: 510MT Eggs: 2100MT Beef: 2MT Goat: 2MT Porc: 25MT Poultry: 150MT Fish: 6.5MT Honey:2.5 MT	Milk: 520MT Eggs: 2200MT Beef: 2MT Goat: 2MT Porc: 26MT Poultry: 160MT Fish: 7MT Honey:3MT	Milk: 530MT Eggs: 2300MT Beef: 2MT Goat: 2MT Porc: 28MT Poultry:165 MT Fish: 7MT Honey:3.5 MT	Milk: 550MT Eggs: 2500MT Beef: 2MT Goat: 2MT Porc: 30MT Poultry: 170MT Fish: 8MT Honey:4MT	Report	Fund availability
<b>DDS Outcome: Enabled environment and responsive institutions</b>											
	TWIGIRE MUHINZI promoted (*Creation and Evaluation of	Agriculture extension through TWIGIRE MUHINZI	*Creation and Evaluation of 180 FFS groups *Capacity building of	*Creation and Evaluation of FFS groups *Capacity building of	*Creation and Evaluation of FFS groups	*Creation and Evaluation of FFS groups	*Creation and Evaluation of FFS groups	*Creation and Evaluation of FFS groups	*Creation and Evaluation of FFS groups *Capacity building of farms *Creation of demo	Report	Fund availability

	FFS groups *Capacity building of farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E).	enhanced. (3484 farmers registered for subsidized inputs, 5 Training session organized for FP at Sector level, 131 FP that received an incentive package, 19 FP that receive a Bicycle as award, 30 new FFS groups created and evaluated)	farms *Creation of demo plots *Planning meeting District and Sector level, Coordination and M&E	farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E	*Capacity building of farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E	*Capacity building of farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E	*Capacity building of farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E	*Capacity building of farms *Creation of demo plots *Planning meetings, District and Sector level, Coordination and M&E	plots *Planning meetings, District and Sector level, Coordination and M&E		
	Number of Professionalized cooperatives multiplying seeds	3 Cooperatives	2 Cooperative	NA		1		1		Report	Fund availability
	Number of cooperative members and farmers trained	45 cooperatives with 1215 members	270 cooperatives with 7290 members	45 cooperatives with 1215 members	45 cooperatives with 1215 members	45 cooperatives with 1215 members	45 cooperatives with 1215 members	45 cooperatives with 1215 members	45 cooperatives with 1215 members	Report	Fund availability
	Number of	2 Trainings	12 Trainings	2	2	2	2	2	2	Report	Fund

	Trainings conducted on Capacity building for gender responsiveness and targeting in extension (FPs and FFSFs, district/RAB extension staff).	conducted	conducted								availability
	Number of people trained in Integrated Pest Management (IPM)	3,884 Farmers trained	28,600 Farmers trained	4,136	4,388	4,640	4,892	5,144	5,400	Report	Fund availability
	Capacity building of crop frontline extension agents (FFS Facilitators) and their cooperatives	2 Capacity building conducted	12Capacity building conducted	2	2	2	2	2	2	Report	Fund availability
	Amount used to Facilitate FFS Facilitators (communication and transport	3,750,000 Rwf Transport and communication fees provided	31,875,000Rwf Transport and communication fees provided	Provide 3,750,000 Rwf of Transport and communication fees	4,375,000 Frw of Transport and communication	5,000,000 Rwf of Transport and communication fees	5,625,000 Rwf of Transport and communication fees	6,250,000Rwf of Transport and communication fees	6,875,000 Rwf of Transport and communication fees	Report	Fund availability

	Build capacities of Farmer Promoters)				fees						
	Number of people trained in Business development support to assist youth in accessing suitable financial products.	433	600 New and existing MSMEs coached for access to finance	100	100	100	100	100	100	Report	

**Pillar 2: SOCIAL TRANSFORMATION**

**Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience**

**DDS Outcome:Increased graduation from Extreme poverty**

	Number of HHs covered by VUP/PW)	913 HHs covered by PW) FY 2018/2019	5478 HHs covered by PW)	913	913	913	913	913	913	Report	Fund availability
	Number of PWDs cooperatives supported in their income generation activities	4 PWDs cooperatives supported in their income generation activities	Provide support to 18PWDs cooperatives supported in their income generation activities	3	3	3	3	3	3	Report	Fund availability
	Number of Sport of PWDs competition supported	Sport of PWDs supported in competition	Provide support to 6 Sport of PWDs in competition	1	1	1	1	1	1	Report	Fund availability
	Number of Poor Households supported n access to electricity	841 supported n access to electricity	2,400 Poor Household access to electricity	400	400	400	400	400	400	Report	Fund availability
	Number of Social Productive uses connected to electricity	5 new site developed not connected to electricity	Lack of electricity in new site	Electricity connection in 5 sites.	Electricity connection in Nunga site	Electricity connection in Karembure site	Electricity connection in Rwinanka site	Electricity connectio n in Murinja site	Electricity connection in Nyabikenke site	Report	Fund availability
	Number of HHs using of Off-grid connections	28 HHs connected to Off-grid connections	120 people connected to Off grid	Fund Mobilization	Fund Mobilizatio n	30	30	30	30	Report	Stakeholders commitment
<b>DDS Outcome: Strengthened provision of Social Support for the most vulnerable</b>											
	Number of HHs under extreme	1,439 HHs under extreme	Provide support to 8,634 HHs	1439	1439	1439	1439	1439	1439	Report	Fund availability

	poverty supported with Direct support	poverty supported with Direct support(Direct support From MINALOC, LODA, and support to incike) FY 2018/2019	under extreme poverty								
	Number of Houses for vulnerable rehabilitated	30 Houses for genocide survivors houses rehabilitated	Rehabilitation of 216 Houses for vulnerable	57	31	32	32	32	32	Report	Fund availability
	Number of Houses for vulnerable constructed	30Houses for vulnerable constructed	206 Houses for vulnerable constructed	86	60	60				Report	Fund availability
	Number of Houses for HMP people constructed	5 Houses for HMP people constructed in Rusheshe and Ayabaraya IDP Model Village.	Construction of 41 Houses for HMP people	Fund mobilization	8	8	8	8	9	Report	Fund availability
	Percentage of prevention of Disaster Management issues	Existing District Disaster Management plans	Provide support in District Disaster Management plans 100%	*Training of Village representatives on disaster prevention and self protection *Cases of disasters mitigated	*Cases of disasters mitigated * Provide support to Disaster victims 100%	*Cases of disasters mitigated * Provide support to Disaster victims 100%	*Cases of disasters mitigated * Provide support to Disaster victims 100%	*Cases of disasters mitigated * Provide support to Disaster victims 100%	*Cases of disasters mitigated * Provide support to Disaster victims 100%	Report	Fund availability

				* Provide support to Disaster victims 100%							
<b>Priority area 2.2: Eradicating Malnutrition</b>											
<b>DDS Outcome: Reduced malnutrition among children</b>											
	Number of Malnourished children reduced	Malnutrition cases are 348	Malnutrition cases are 98	348 to 215	215 to 200	200 to 170	170 to 130	130 to 80	80 to 50	Report	Fund availability
	Stunting reduced	Stunting reduced to 10%	Stunting 17%	16%	15%	13%	12%	11%	10%	Report	Availability of Partners
	Percentage of beneficiaries from Ubudehe Category 1Supported with FBF	179 beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	99% beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	100% beneficiaries from Ubudehe Category 1Supported with FBF	Report	Fund availability
	Exclusive Breastfeeding < 6 months	Exclusive Breastfeeding < 6 months=86%	Exclusive Breastfeeding < 6 months=87%	Exclusive Breastfeeding < 6 months=86,2%	Exclusive Breastfeeding < 6 months=86,4%	Exclusive Breastfeeding < 6 months=87%	Exclusive Breastfeeding < 6 months=88%	Exclusive Breastfeeding < 6 months=89%	Exclusive Breastfeeding < 6 months=90%	Report	Fund availability
	Ensuring and sustaining food security	Ensuring and sustaining food security		Ensuring and sustaining food security	Ensuring and sustaining	Ensuring and sustaining food security	Ensuring and sustaining	Ensuring and sustaining	Ensuring and sustaining	Report	Fund availability

					food security		food security	food security	food security		
<b>Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all</b>											
<b>DDS Outcome: Improved healthcare services</b>											
	Percentage of Kigali Faecal sludge Treatment Plant at Masaka constructed,	No faecal sludge in Masaka Sector	Kigali Faecal sludge Treatment Plant at Masaka constructed.	Feasibility Study	Construction of Kigali Faecal sludge Treatment Plant at Masaka 50%	Construction of Kigali Faecal sludge Treatment Plant at Masaka 100%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	Fund availability
	Percentage of Standard Antenatal care visits promoted	Standard Antenatal care visits promoted 21%.	Standard Antenatal care visits promoted from 21% to 51%	21%	21% to 27%	27% to 33%	33% to 39%	39% to 45%	45% to 51%.	Report	Fund availability
	Percentage of Delivery at Health facilities promoted	Delivery at Health facilities promoted 94%	Delivery at Health facilities 94%	94% to 95%	95% to 96%	96% to 97%	97% to 98%	98% to 98,5%	98,5% to 99%.	Report	Fund availability
	Percentage of Children 12-23 months fully immunized	Children 12-23 months fully immunized 96.1%	Children 12-23 months fully immunized from 96.1% to 99%	96.1% to 96.8%	96.8% to 97%	97% to 97.5%	97.5% to 98%	98% to 98.5%	98.5% to 99%	Report	Fund availability
	Number of 4 Ambulance for Health Facilities	4 Ambulance for Health Facilities	Ambulance for Health Facilities purchased from	NA	1	NA	1	1	1	Report	Fund availability



	purchased	purchased	4 to 8								
	Percentage of Persons diagnosed with HIV infection receiving sustained ART increased	Persons diagnosed with HIV infection receiving sustained ART increased from 85	Persons diagnosed with HIV infection receiving sustained ART increased from 85 to 90%	85 to 86%	86 to 87%	87 to 88%	88 to 89%	89 to 89,5%	89,5 to 90%	Report	Fund availability
	Percentage of TB Treatment success rate> 87	TB Treatment success rate> 86,3%	TB Treatment success rate> 87	> 86,4%	> 86,5%	> 86,6%	> 86,7%	> 86,9%	> 87	Report	Fund availability
	Number of dustbins Purchased and installed in public spaces	Purchase and installation of 206 dustbins	Increase number of dustbins in public spaces from 206 to 600	206 to 306	306 to 406	406 to 506	506 to 606	606 to 706	706 to 806	Report	Fund availability
	Percentage of Households with at least one LLIN	Households with at least one LLIN is 82,8%.	Increase use of LLIN from 82,8% up to 85%	82.8% to 83.16%	83.16% to 83.52%	83.52% to 83.88%	83.88% to 84.24%	84,24% to 84,6%.	84,6% to 85%	Report	Fund availability
	Percentage of Community Based Health Insurance (CBHI)	96,3% Community Based Health Insurance (CBHI).	Increase Community Based Health Insurance (CBHI) from 93,6% to 100%.	100%	100%	100%	100%	100%	100%	Report	Fund availability
<b>DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>											

	Percentage of Improvement of activities related to Health promotion	Activities related to Health promotion improved 90%	Activities related to Health promotion improve 100%	100%	100%	100%	100%	100%	100%	Report	Fund availability
.	Percentage of Universal access to ARVs for all HIV+ pregnant and breastfeeding women, newly diagnosed and older cases of HIV and undertake community mobilization for testing and prevention sustained	Universal access to ARVs for all HIV+ pregnant and breastfeeding women, newly diagnosed and older cases of HIV and undertake community mobilization for testing and prevention sustained 100%	Universal access to ARVs for all HIV+ pregnant and breastfeeding women, newly diagnosed and older cases of HIV and undertake community mobilization for testing and prevention sustained	100%	100%	100%	100%	100%	100%	Report	Fund availability
	Number of Disease prevention awareness	Disease prevention awareness	60 Disease prevention awareness conducted	10	10	10	10	10	10	Report	Fund availability
<b>DDS Outcome: Increased contraceptives prevalence</b>											
	Percentage of Contraceptives prevalence increased	Contraceptives prevalence =46%	46% to 60%	46% to 48,3%	48,3% to 50,6%	50,6% to 52,9%	52,9% to 55,2%	55,2% to 57,5%	57,5% to 60%.	Report	Fund availability
	Number of	Multi- Sectoral	Multi- Sectoral	1	1	1	1	1	1	Report	Fund

	awareness campaign on FP services conducted	and stakeholder's collaboration to improve the demand and delivery of FP	and stakeholder's collaboration to improve the demand and delivery of FP services								availability
	Number of awareness conducted in Local community on reproductive health and increase contraceptive prevalence	Mobilization of Local community on reproductive health and increase contraceptive prevalence done.	Organize and conduct annual Local community mobilized on reproductive health and increase contraceptive prevalence	1	1	1	1	1	1	Report	Fund availability
<b>DDS Outcome: Infrastructure and medical equipment norms and standards strengthened</b>											
	Percentage of construction of Kagarama Health Center	Lack of Health center in Kagarama Sector	Construction of Kagarama Health Center 100%	Land acquisition	Feasibility study	25%	25%	25%	25%	Report	Fund availability
	Percentage of construction of Kigarama Health Center constructed 100%	Lack of Health center in Kigarama Sector	Construction of Kigarama Health Center 100%	NA	NA	Land acquisition	50%	50%	Use of infrastructure	Report	Fund availability
	Number of Fences of Health centers Constructed	Busanza, Kicukiro, and Kabuga Health centers not fenced.	Construction of 3 Fences of BusanzaKicukiro, and Kabuga Health centers	NA	Tender process	Fences of Busanza Healthcenter constructed	Monitoring and reporting	Fences of Kabuga Health centers constructed	Monitoring and reporting	Report	Fund availability

	Number of New Health Posts constructed	12 New Health Posts constructed	Construction of 11 New Health Posts	1	2	2	2	2	2	Report	Fund availability
	Percentage of upgrading of Masaka District hospital	Existing Masaka District Hospital	Upgrading Masaka district hospital 100%	Feasibility study	50%	100%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	Fund availability
	Percentage of construction of Masaka Cancer diagnostic center	Lack of Cancer diagnostic center at District level	Construction of Masaka Cancer diagnostic center 100%	Mobilization of partners	Fund Mobilization	30%	70%	100%	Use and maintenance of constructed infrastructure	Report	Fund availability
	Percentage of rehabilitation of Gahanga health center	Gahanga health center not rehabilitated	Rehabilitation of Gahanga health center 100%	Fund Mobilization	Fund Mobilization	50%	100%	Use and maintenance of rehabilitated infrastructure	Use and maintenance of rehabilitated infrastructure	Report	Fund availability
	Percentage of rehabilitation of Kicukiro health center	Kicukiro health center not rehabilitated	Rehabilitation of Kicukiro health center rehabilitated 100%	Fund Mobilization	Fund Mobilization	Fund Mobilization	100%	Use and maintenance of rehabilitated infrastructure	Use and maintenance of rehabilitated infrastructure	Report	Fund availability

DDS Outcome: Promotion of sports and culture											
	District culture troupe initiated and supported	District culture troupe initiated and supported	Existence of culture troupe not fully supported	Initiation of District culture troupe and provide support(training and Equipment	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Provide support (training and Equipments) to District culture troupe	Report	Fund availability

Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education											
DDS Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates											
	Number of TVET Schools upgraded	3TVET Schools (1in Rusheshe,1 in Gahanga, 1Kimisange School not yet upgraded).	Upgrading 3TVET Schools(1in Rusheshe,1 in Gahanga, 1Kimisange School)	Upgrading Kimisange School in TVET School	Use of infrastructure upgraded	Upgrading Gahanga School in TVET School	Use of infrastructure upgraded	Upgrading Rusheshe School in TVET School	Use of infrastructure upgraded	Report	Fund availability
	Percentage of operationalization of Masaka Incubation Center	Existing infrastructures of Masaka Incubation Center	Operationalization of Masaka Incubation Center100%	Fund Mobilization	30%:Purchase equipments	100%:Staff recruitment	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Report	Fund availability
	Percentage of construction of district Library	No Percentage of construction of district Library available	construction of district Library 100%	NA	Feasibility study	20%	40%	70%	100%	Report	Fund availability

DDS Outcome: Improved education quality in primary and secondary education											
	Percentage of construction of Karembure 12YBE School	Karembure 12YBE School Phase I constructed 100%	Construction of Karembure 12YBE School 100% (Phase II)	80%	100%	Use and maintenance of Karembure 12YBE School	Use and maintenance of Karembure 12YBE School	Use and maintenance of Karembure 12YBE School	Use and maintenance of Karembure 12YBE School	Report	Fund availability
	Percentage of construction of Kanombe-Busanza Primary school	Existing of School infrastructure but not sufficient compared to school enrollement	Construction of Kanombe-Busanza Primary school at 100%	NA	Land acquisition	50%	75%	100%	Use and maintenance of Kanombe-Busanza Primary school	Report	Fund availability
	Number of ECDs constructed	(Niboye, Gahanga, Kagarama, Kicukiro, Gikondo and Kanombe) without ECD	Construction of 12 ECDs (Niboye, Gahanga, Kagarama, Kicukiro, Gikondo and Kanombe)	2	2	2	2	2	2	Report	Fund availability
	Number of Smart Classrooms Upgraded	Need of Upgrading and networking in Smart Classrooms	18 Smart Classrooms Upgraded with network	3	3	3	3	3	3	Report	Fund availability
	Number of Old classroom rehabilitated	10 Old classroom rehabilitated in	173	10	32	32	32	32	35	Report	Fund availability

	Percentage of extension of Kamashashi primary school	Kamashashi primary school without enough space	Extension of Kamashashi primary school 100%	NA	Land acquisition	50%	100%	Use and maintenance	Use and maintenance of constructed infrastructure	Report	Fund availability
	Number of adult illiterates trained	780 Adult illiterates trained	4200 adult illiterates trained	700	700	700	700	700	700	Report	Fund availability
<b>Priority area 2.5: Moving towards a Modern Rwandan Household</b>											
<b>DDS Outcome: Increase of the population's quality of living</b>											
	Percentage of access to clean water in IDP Model Village	IDPM Model Village supplied with with clean water at 70%	Clean water supplied to IDP Model Village	Fund mobilization	Fund mobilization	80%	90%	100%	Maintenance of water infrastructures	Report	Fund availability
<b>DDS Outcome: Strengthen Borehole construction</b>											
	Percentage of access to clean water in in Kicukiro District	Access to Clean water from 95.2%	Increase Access to Clean water to 100%	95.2%	95.2% to 97%	97% to 98%	98% to 99%	99% to 99.5%	99.5% to 100% and	Report	Fund availability
	Percentage of HHs with access within their premises showing annual targets on each parameter	40% HHs with access within their premises.	100% HHs with access within their premises.	40%.	60%.	70%.	80%.	80%.	100%	Report	Fund availability

	Number of HHs living in High Risk Zone and scattered settlement relocated	8 HHs living in High Risk Zone and scattered settlement relocated	Relocation of 300HHs living in High Risk Zone and scattered settlement.	50HHs	50HHs	50HHs	50HHs	50HHs	50HHs	Report	Fund availability
	Child protection professional and para-professional workforce supported	Child protection professional and para-professional workforce supported	Child protection professional and para-professional workforce supported	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Provide financial support to Child protection professional and para-professional workforce	Report	Fund availability
	Centers for vulnerable children are supported to facilitate the reintegration of children	Centers for vulnerable children are supported to facilitate the reintegration of children	Centers for vulnerable children are supported to facilitate the reintegration of children.	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Provide financial support to Centers for vulnerable children to facilitate reintegration	Report	Fund availability



PILLAR 3: TRANSFORMATIONAL GOVERNANCE											
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity											
DDS Outcome: Values, home grown solutions and innovations streamlined into all institutions for transformational governance											
	Number of projects implemented through Umuganda community approach	Monthly Umuganda organized and implemented and coordinated in 10 sectors	Organize, coordinate and implementation of 60 projects through Umuganda in 10 Sectors	10 Projects (1 by Sector)	10 Projects	10 Projects	10 Projects	10 Projects	10 Projects	Report	Fund availability
	Percentage of operationalization of Unity and Reconciliation forum at Sector and District	Existing Unity and Reconciliation forum at Sector and District	Operationalize Unity and Reconciliation forum at Sector and District Level at 100%	100%	100%	100%	100%	100%	100%	Report	Fund availability
	Number of Ndi Umunyarwanda interactions sessions organized and held at sector and Village level.	4 Ndi umunyarwand a dialogues in specific groups (Primary schools,Secondary schools, NYC and NWC.)	Organize Ndi Umunyarwanda Interactions sessions twice a year at Sector Level	2	2	2	2	2	2	Report	Fund availability
	Culture, Unity and reconciliation clubs strengthened and supported	Culture, Unity and reconciliation clubs strengthened and supported	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Support and Monitor Unity and reconciliation clubs	Report	Fund availability

DDS Outcome: more active community with access to quality sports facilities and programs											
	Number of Grassroot Mass sport organized and attended	Grassroot mass sport organized and attended in 10 Sectors	Organize and attend 70 Grassroot Mass sport 10Sectors	10	12	12	12	12	12	Report	Fund availability
	Number of Playground facilities maintained	10 Playground facilities maintained	Existing Playground facilities not maintained	Mobilization of Partners	2	2	2	2	2	Report	Fund availability
	Different and inclusive Sport activities organized and talent detection program	Sport activities (EALASKA, MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,... organized and conducted	Organize Different and inclusive sport activities and development talent detection program	*Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	*Organize different and inclusive sport activities (KAGAME CUP; EALASKA , MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	**Organize different and inclusive sport activities (KAGAME CUP; EALASKA , MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	*Organize different and inclusive sport activities (KAGAME CUP; EALASKA , MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	**Organize different and inclusive sport activities (KAGAME CUP; EALASKA , MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	*Organize different and inclusive sport activities (KAGAME CUP; EALASKA, MAYOR'S CUP,KICUKIRO PATRIOTISM CUP,...; * Talent detection among participants	Report	Fund availability

	Percentage of construction of YEGO Center	YEGO Center constructed in Masaka Sector	Construction of 1 YEGO Center	Monitoring and reporting	Land acquisition	Feasibility study	50%	100%	Monitoring and reporting	Report	Fund availability
<b>DDS Outcome: Promote unity and reconciliation among Rwandans through Institutionalization of “NdiUmunyarwanda and Abarinzib’Igihango” programmes in Local government and scale up of unity clubs to village level</b>											
	Percentage of construction of District Ubutore Development Center constructed	Lack of District UbutoreDvpC enter in Kicukiro District	Construct ion of District UbutoreD evelopme nt Center 100%	Land acquisition	30%	70%	100%	Monitoring of use of infrastru ctur e and reporting	Monitoring of use of infrastructure and reporting	Report	Fund availability
	Percentage of operationalizati on of National Service program at District Level	Civic education training programme (ITORERO) attended by all senior six leavers trained on the culture of ubutore.	National Service program strengthe ned at District Level 100%	National Service program strengthen ed at District Level 100%	100%	100%	100%	100%	100%	Report	Fund availability
	Percentage of operationalizati on of <i>Itorero</i> at villages level( all villages)	<i>Itorero</i> existing in 327 villages	Operation alised <i>Itorero</i> in 327 villages at 100%	100%	100%	100%	100%	100%	100%	Report	Fund availability
	Number of Rwandan culture competitions	Rwandan culture competitions organized	Rwandan culture competiti ons	1	1	1	1	1	1	Report	Fund availability

	organized from Villages to District	from Villages to District	organized from Villages to District								
<b>DDS Outcome: Strengthened values of self-reliance, respect for rights and community-based support for the vulnerable</b>											
	Number of Mobilization conducted on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	Mobilization awareness on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	6 Mobilization awareness on values of self-reliance, respect for rights and community-based support for the vulnerable conducted	1	1	1	1	1	1	Report	Fund availability
<b>DDS Outcome: Cultural heritage at District and community level conserved and promoted</b>											
	Cultural heritage conserved, developed and managed.	No Cultural heritage at district level.	Conservation and Management of District Cultural heritage.	Cultural heritage conserved, developed and managed	Cultural heritage conserved, developed and managed	Cultural heritage conserved, developed and managed	Cultural heritage conserved, developed and managed	Cultural heritage conserved, developed and managed	Cultural heritage conserved, developed and managed	Report	Fund availability

	Percentage of development of Nyandungu ecotourism center	Nyandungu ecotourism center underdevelopment	Development of Nyandungu ecotourism center at 100%	30%	30%	30%	10%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	Fund availability
	Percentage of construction of Kigali Culture Village	Kigali Culture Village under construction up to 80%	Construction of Kigali Culture Village 100%	80%	90%	100%	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Use and maintenance of constructed infrastructure	Report	Fund availability
	Percentage of rehabilitation of Rwanda Art Museum	Rwanda Art Museum not rehabilitated	Rehabilitation and protection of Rwanda Art Museum	Fund mobilization	Feasibility study	50%	100%	Use and maintenance of Rwanda Art Museum	Use and maintenance of Rwanda Art Museum	Report	Fund availability
<b>DDS Outcome: Fight against genocide ideology intensified</b>											
	Number of Memorial sites developed ,Managed, operationalized	100% Memorial sites developed ,Managed, operationalized	100% Memorial sites Managed, operationalized and developed	Gahanga memorial site upgraded	Gikondo Memorial site rehabilitated	Nyarugunga Memorial site rehabilitated	Regular Maintenance of genocide memorial sites	Regular Maintenance of genocide memorial sites	Regular Maintenance of genocide memorial sites	Report	Fund availability
	Research on genocide commemorated against tutsi Conducted in Kicukiro District	No Research conducted on genocide commemorated against tutsi in Kicukiro District	Conduct Research on genocide commemorated against tutsi Conducted	Research on genocide commemorated against tutsi	Fighting against genocide ideology	Fighting against genocide ideology	Fighting against genocide ideology	Fighting against genocide ideology	Fighting against genocide ideology	Report	Fund availability

			in kicukiro District	Conducted in Kicukiro District							
	Percentage of Development of Jardin de la memoire .	Jardin de la memoire not developed	Developme nt of Jardin de la mémoire 100%	Feasibility study	50%	70%	100%	Regural maintenance of Jardin de la memoire	Regural maintenance of Jardin de la memoire	Report	Fund availability
	Percentage of construction of Wall for District genocide victims staff	No Wall for District genocide victims staff constructed	100%	Update of genocide victims identified	Update of genocide victims identified	Update of genocide victims identified	Update of genocide victims identified	Update of genocide victims identified	Update of genocide victims identified	Report	Fund availability
	Number of Anti-Genocide Clubs trained in Schools on law related to Fight against Genocide Ideology	Existing Anti-Genocide clubs in schools	42 Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	6 Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	7Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	7Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	7Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	7Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	7Anti-Genocide clubs in schools trained on law related to Fight against Genocide Ideology	Report	Fund availability
	Genocide memory preserved and genocide ideology prevented (genocide	Genocide memory preserved and genocide ideology prevented (genocide	Genocide memory preserved and genocide ideology prevented	25 <sup>th</sup> Commem oration from April 2019	26 <sup>th</sup> Commemor ation from April 2020	27 <sup>th</sup> Commemoratio n from April 2021	28 <sup>th</sup> Commemoration from April 2022	29 <sup>th</sup> Commemor ation from April 2023	30 <sup>th</sup> Commemoration from April 2024	Report	Fund availability

	memory at least once year at each village level)	memory at least once year at each village level)	(level).								
<b>Priority area 3.2: Ensure Safety and Security of citizens and property</b>											
<b>DDS Outcome: Enhanced Peace and Security</b>											
	Number of Police stations constructed.	Rwanda national Police operating in 10 Sectors with insufficient infrastructures	Construction of 4 Police stations.	Land acquisition	Construction of Gahanga Police	Construction of Gatenga Police	Construction of Kigarama Police	Construction of Nyarugunga Police	Use and maintenance of constructed infrastructure.	Report	Fund availability
	Number of Isange one Stop Center constructed	KicukiroIsange one Stop Center constructed.	Construction of 3 Isange one Stop Center	Use and Maintenance of constructed infrastructure.	Construction of Ayabaraya ISANGE ONE STOP Center	Use and maintenance of constructed infrastructure.	Construction of Rusheshe ISANGE ONE STOP CENTER	Use and maintenance of constructed infrastructure .	Construction of Karembure ISANGE ONE STOP Center	Report	Fund availability
	Security organs reinforced: DASSO Training, Equipments and operating activities.	Existing security organs at works DASSO, CPCs,...	Security organs reinforced: Training ,DASSO,CPCs,	Reinforce DASSO( Training, Equipments and operating activities)	Organize and conduct training of policing organs	Conduct training of CPCs on crime prevention	Organize and conduct training of DASSO	Security maintained	Security maintained	Report	Fund availability

Priority area 3.4: Strengthen Justice, Law and Order											
DDS Outcome: Control of Corruption, Transparency and Accountability Improved											
	Number of Anti-corruption campaign organized and coordinated at District, Sector and Cell level	1 anti-corruption campaign organized each year	Organize and conduct 6 Anti-corruption campaign	1	1	1	1	1	1	Report	Fund availability
	Percentage of Judgments and enforceable decisions are timely executed	70% Judgments and enforceable decisions are timely	100%	100%	100%	100%	100%	100%	100%	Report	Commitment available
	Percentage of Citizen disputes handled by Abunzi	Citizen disputes to be handled by Abunzi from 90%	Citizen disputes handled by Abunzi from 100%	90% to 92%	92% to 94%	94% to 96%	96% to 98%	98% to 99%	99% to 100%	Report	Commitment available
	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committee	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Health insurance (MUSA) paid for Abunzi committees	Report	Commitment available



	Percentage of Court judgments executed	Court judgments executed 70%	Execution of Court judgments 100%.	80%	85%	88%	90%	95%	100%	Report	Commitment available
<b>DDS Outcome: Sustained respect for human rights and civil liberties</b>											
	Number of Awareness campaign conducted on Gender mainstreaming Gender and family promotion	Gender and family promotion strengthened	6 Awareness campaign on Gender mainstreaming	1	1	1	1	1	1	Report	Fund availability
<b>Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions</b>											
<b>DDS Outcome: Improved Government operational efficiency and citizens satisfaction</b>											
	Number of Local government inspection on service delivery conducted	2 Local government inspection on service delivery conducted	6 Local government inspection on service delivery conducted	1	1	1	1	1	1	Report	Fund availability
<b>DDS Outcome: Reinforced efficient service delivery</b>											
	Number of cells and sector offices Constructed and rehabilitated	Increased number of Cells and Sector offices to		2 Cells Administrative offices(Nyarurama/Kig	Rehabilitation of Nyarugunga Administrative office	*Construction of One stop Center office *Extension of District	*Construction of Rwabutenge Cell Administrative *Extension of Gikondo	*Construction of Kicukiro Cell Administrative		Report	Fund availability

		serve as centers of service delivery		arama and Rusheshe) renovated *Renovation of Busanza Administrative office		administrative boundaries	Administrative office	ve office *Construction of Nonko Cell Administrative office			
	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application	90%	100%	90 to 92%	90 to 92%	92 to 94%	94 to 96%	96 to 98%	98 to 100%	Report	Community mobilization
	Percentage of use of Building Permit Management Information Systems (BPMIS)	Building Permit Management Information Systems (BPMIS) in permitting process in use 100%	Building Permit Management Information Systems (BPMIS) in permitting process in use 100%	100%	100%	100%	100%	100%	100%	Report	Community commitment
	Number of inspections conducted in NBAs	4 inspections conducted in NBAs	Conduct 6 inspections in NBAs	1	1	1	1	1	1	Report	Fund availability

	Number peer learning review approach. Organized between NBAs	NA	Organize 6 Peer learning	1	1	1	1	1	1	Report	Team work spirity
	Percentage of cells and Sectors where LGs Revised Standard Service Charters are displayed	LGs Revised Standard Service Charters under review	100% of cells and Sectors with LGs Revised Standard Service Charters	100%	100%	100%	100%	100%	100%	Report	Committment
	Number of sensitization campaign on the use of online services( all sectors sensitized)	Rural communities sensitized on the use of online services( all sectors sensitized)	6 sensitizati on campaign on the use of online services( all sectors sensitized)	1	1	1	1	1	1	Report	Fund availability
	Percentage of Safety and Fast document tracking (e-filing)	Safety and Fast document tracking 80%	Safety and Fast document tracking 100 %	80% to 83 %	83% to 86 %	86% to 90 %	90% to 93 %	93% to 96 %	96% to 100 %	Report	Fund availability

	Percentage of online services delivered on time	online services delivered on time at 70%	100% online services delivered on time 100%	70% to 75%	75% to 80%	80% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	Fund availability
	Percentage of citizen demands/complaints received and resolved through Community outreach Program	citizen complaints received and resolved through Community outreach Program at 90%	Receive and solve citizen demands/complaints through Community outreach Program at 100%	100%	100%	100%	100%	100%	100%	Report	Community mobilization
	Percentage of citizen complaints received and resolved via e-citizens complaint tracking system	citizen complaints received and resolved via e-citizens complaint tracking system at 100%	Receive and solve citizen complaints received and resolved via e-citizens complaint tracking system at 100%	100%	100%	100%	100%	100%	100%	Report	Community mobilization

DDS Outcome: Developed Capacity for Public Institutions											
	Percentage of New staff recruited based on organizational structure for sectors	Organization al structure filed at 80%	Filing organizati onal structure filed at 100%	80% to 85%	80% to 85%	85% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	Fund availability
Increase districts revenue capacity to finance their development needs by focusing on local economic development and reforming laws on locally administered taxes.											
	Districts revenue increased	5,697,654,329 Rwf of Own Revenues collected	8,977,781,369 Rwf Own Revenues collected	Own revenues collected from 5,697,654,329 Rwf to 6,244,342,169 Rwf	6,244,342,169 Rwf to 6,791,030,009 Rwf	6,791,030,009 Rwf to 7,065,189,970 Rwf	7,065,189,970 Rwf to 7,842,500,600 Rwf Own Revenues collected	7,842,500,600 Rwf to 8,431,093,529 Rwf	Own revenues collected from 8,431,093,529 Rwf to 8,977,781,369 Rwf Own Revenues collected	Report	Fund availability
DDS Outcome: Enhanced effective Public Financial Management System											
	Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	Fiscal and Financial Decentralization policy implemented and monitored	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	*Improved public finance management at local level / PFM peer review (PFM peer review and peer leaning once a quarter, District & NBAs),* Organize	Report	Fund availability

				NBAs),* Organize citizens mobilized on the role of revenue * Mobilization awareness* Identification of all potentialities of revenues existing into all corners of District	citizens mobilized on the role of revenue * Mobilization awareness* Identification of all potentialities of revenues existing into all corners of District	mobilized on the role of revenue * Mobilization awareness * Identification of all potentialities of revenues existing into all corners of District	awareness* Identification of all potentialities of revenues existing into all corners of District	Organize citizens mobilized on the role of revenue * Mobilization awareness* Identification of all potentialities of revenues existing into all corners of District	role of revenue * Mobilization awareness* Identification of all potentialities of revenues existing into all corners of District		
	Percentage of Auditors recommendation implemented	Implementable Auditors recommendation implemented 70%	Implementable Auditors recommendation implemented 100%	70% to 75%	75% to 80%	80% to 85%	85% to 90%	90% to 95%	95% to 100%	Report	Fund availability
	Regular periodic audits conducted	Regular periodic audits conducted	Regular periodic audits conducted	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	* Organize audits, *Implementation of periodic audits	Report	Fund availability

**Priority area 3.6: Increase citizens’ participation, engagement and partnerships in development**

DDS Outcome: Improved scores for citizen participation											
	Number of Participative planning sessions organized	2 Participative planning sessions organized and conducted with all District stakeholders	6 Participative planning sessions organized and conducted with all District stakeholders	1	1	1	1	1	1	Report	Fund availability
	Percentage of operationalization of JADF at District level	JADF at District level operational 80%	Operationalization of JADF at District level 100%	80%-85%	85%-90%	90%-95%	95%-100%	Regular monitoring of JADF interventions	Regular monitoring of JADF interventions	Report	Fund availability
	Percentage of participation in JDF in District priorities	JADF participation in District priorities 70%	Increase JADF participation in District priorities 100%	80%-85%	85%-90%	90%-95%	95%-100%	Regular Implication of JADF in implementation of District priorities	Regular Implication of JADF in implementation of District priorities	Report	Fund availability

#### **4.8. CROSS CUTTING AREAS (CCAs)**

The DDS elaboration took into considerations several cross cutting areas and their related challenges that are reflected in the table below:

##### **CAPACITY BUILDING:**

Through prioritising institutional and individual capacity development within Kicukiro District to deliver under each of the priorities and related strategic interventions.

##### **GENDER AND FAMILY:**

The main issues include reducing poverty levels among men and women, malnutrition, reducing gender based violence and other related conflicts at both family and community level

##### **HIV/AIDS and NCDs**

Through regular sensitisation regarding HIV, voluntary counselling, testing, prevention of mother to child transmission, condom distribution.

Disability & Social Inclusion include accessible infrastructure and information; media practitioners will develop standards for reporting news accessible to people with disabilities

##### **ENVIRONMENT AND CLIMATE CHANGE:**

Major areas of attention will be mainstreaming environmental sustainability into productive and social sectors and reducing vulnerability to climate change.

##### **REGIONAL INTEGRATION:**

This will be explored for increased access to trade, finance, legislation, health regulation, agricultural standards, environmental safeguards and education qualifications.

Disaster Management includes investment in rapid response disaster management equipment, early warning systems and awareness campaigns.



## **CAPACITY BUILDING**

The current approach to Capacity Building (CB) is holistic and focuses on capacity creation, capacity utilisation and capacity retention. These are executed at three levels: the individual, the organisational and the institutional environment levels. From lessons learned from DDP, the level of coordination of CB across all departments needs further improvement in terms of synergy and harmonisation in approach and practice. Under DDS, CB will be an integral component of the development plans of all departments. the ultimate success of DDS will depend on the capacity of District Staff, delivery institutions and CBOs to deliver under each of the priorities of DDS.

### **STRATEGIC INTERVENTIONS:**

The Human Resource department will ensure a Capacity Needs Assessment( CNA) will always be conducted to identify capacity Gaps with in an institution to inform the kind of capacity building to undertake interventions required to fill the gap i.e. not for the sake of it but a few responding to identified capacity Gaps, whether in terms of skills, un conducive environment, outdated technology to mention. In most cases basic trainings will be provided in Planning, M&E, procurement, contract management, Financial management, customer care etc.

The District will offer trainings semi-skilled & Unskilled youth, women and PWDs will under Massive short term vocational training (all sectors). The district will provide to apprentices and short-term vocational trainee start up toolkits for Self-employment (all sectors)

The district will mobilize and coach MSMEs and Businessmen to access the financial institutions( all sectors).

A number of interventions in Agriculture sector such as capacity development of farmers through farmer field schools (FFS) groups. Kicukiro will strive to build capacity development by improving professionalization of livestock farmers in order to increase the quality, production and productivity of their output

In terms of enhancing peace and security, the district will strengthen capacity of security organs for effective discharge of their functions so that they can continue to play a constructive role in development programmes and projects where required.

## **GENDER AND FAMILY:**

Rwanda is committed to placing the family at the center of development, the care and protection of children and gender equality are prerequisites to achieving equitable and sustainable development for girls and boys, women and men. Gender equality and family promotion was paid attention during the elaboration of this DDS. As the government embraces inclusion for all in country's development agenda, the elaboration of this DDS, put into considerations and strategies that will address the needs of all groups to realize rapid economic growth, through mainstream gender and family in planning, budgeting and in all development projects at district and sector levels. Improving the economic status of men and women requires a multi- sectoral approach. In Kicukiro DDS all categories of people will play an important role during its implementation the following interventions will be coordinated:

### **Strategic interventions”**

1. Ensure gender balance in production of high value crops;
2. Ensure gender balance for trained farmers in modern farming;
3. Organise community dialogue of male and female farmers (land owners) on land rights and family resources management;
4. Create gender inclusive professional farming centres ;
5. Facilitate women's integration in all levels of agricultural value chain through trainings, access to credit and increasing control over resources;
6. Women will be encouraged to work not only in farming activities but also called to participate in off farming jobs, also encouraged to attend training in ICT;
7. Strengthen women's exposure to business environment: e.g. Organising study tours within the country and abroad for off farm business; role modelling;
8. Equip women with business skills through Training, mentorship and coaching including those in informal sector ;
9. To provide start up and toolkit to TVET graduates with special attention to women and girl Sustain financial literacy with special focus on women through partnership with civil society organizations (e.g Duterimbere, Care International...);
10. Increased planning (imihigo) and financing for GBV prevention and response;
11. Increase involvement of women and youth in district planning and prioritisation;
12. Strengthen collaboration of *umugoroba w'ababyeyi* , CSO and district for denouncing and follow up GBV and human trafficking victim's reintegration;

13. Strengthen the use of Home-grown Solutions (Umuganda, Kuremera etc) to provide support to most vulnerable female and male households and GBV victims (E.g. through the construction/ rehabilitation of houses.

## **HIV/AIDS and NCDs**

Kicukiro District like any other District in the country, has made extensive gains in the prevention of HIV using five integrated components (VCT, PMTCT, male circumcision, BCC, HIV treatment) for scaling-up prevention and treatment.

The health sector continues to contribute to the national efforts to halt the spread of HIV and AIDS by 2015 through education of individuals and families about HIV/AIDS, providing motivation for counselling, distribution of condoms, and making sure that all patients with HIV/AIDS or tuberculosis receive and adhere to treatment and support. Key intervention include regular sensitization regarding HIV, voluntary counselling and testing, prevention of mother to child transmission, condom distribution to mention.

Currently from all sorts of evidence, the Non Communicable Diseases(NCDs) are on rise and this has got negative impact in terms of socio- Economic of the country.

During the process of this DDS elaboration, attention was taken to ensure increased sensitization and awareness of the dangers and risks are understood through public education to help in prevention and control of NCDs and HIV and AIDS.

### **Strategic interventions”**

1. Health ST: Ensure availability, accessibility and affordability for NCD patients to quality and modern medical laboratory and imaging technologies, treating technology and medicines. And a number of awareness campaigns are planned and will be conducted in all sectors.
2. Health ST: Sustain the universal access to ARVs for all HIV+ pregnant and breastfeeding women, newly diagnosed and older cases of HIV and undertake community mobilization for testing and prevention. This will reduce HIV Incidence rate

## **Disability and social inclusion**

Kicukiro District does not intend to leave any of its citizens behind in its development. As such, specific steps will be taken to ensure that people with disabilities (PWDs) and other disadvantaged groups are able to contribute actively to the country's development and to benefit from it.

### **Key interventions will include:**

Construction of accessible infrastructure whereby both the private and public sector will be required to ensure easy access to all new buildings,

Employment, the district will ensure where necessary will advocate legal and regulatory framework will also be reviewed to ensure that it does not discriminate against PWDs where the Constitution already has provisions for their protection. Education personnel and teachers with skills in inclusive and special needs education will be increased in number.

## **Disaster Risk Reduction (DRR) and Management**

Disaster Management requires a systematic strategy to address the effectiveness of preparedness, response and recovery. Management is a complex development issue which requires political and legal commitment, public understanding, scientific knowledge, careful development planning, responsible enforcement of policies and legislation, people-centered early warning systems, and effective disaster preparedness and response mechanisms. Multi-stakeholder and effective DRR will help in providing and mobilising knowledge, skills and resources required for mainstreaming DRR into development programmes. Kicukiro District has committed to the success of DDS as a conduit for development cannot be ensured when there are unpredictable disasters, unless such events are well mitigated. DRR and Disaster Management will touch all priority areas and is mainstreamed in all priority projects. the most important are: agriculture, infrastructure, education, environment and natural resources, private sector development, energy, urbanisation, information communication technology, health, youth and social protection. Measures include investment in rapid response disaster management equipment, early warning systems, and awareness campaigns directed to residents of vulnerable areas.

## Environment and climate change

In environment and climate change area, the main key actions that are envisaged in this District strategy are:

1. Regular Monitoring of mining quarry activities;
2. Soil protection through radical and progressive terraces
3. Managing water flows in rivers (Akagera) through river bank protection
4. Promoting alternative energy sources such biogas and gas cooking stoves
5. Risk mitigation by re-allocating people from high risk zones from Gashiha and Iriba Village to Ayabaraya ID Model Village;
6. Waste management improvement and empowering waste collection cooperatives;
7. Environmental committees and clubs will be created and trained on environment protection and sustainability,
8. Enhancement of afforestation and reforestation mechanisms including promoting agroforestry
9. Promoting green urbanization of the district particularly cities and emerging centers including usage of local and sustainable building materials
10. Promoting a resilient climate change agriculture through greenhouses\
11. Beautifying City of Kigali by construction of retaining walls and planting ornamental trees;

In agriculture, farmers will continue to practice integrated pest management, the land covered by erosion control measures such as valorization of existing radical terraces, progressive terraces,

Land covered by Agro-forestry will also increase. Another intervention is to promote small scale irrigation within an Integrated Water Resources Management Framework. Marshlands will be rehabilitated, and there is a plan to mobilise the population to use organic fertilizer etc. There are some management actions that farmers might take to deal the impact of projected climatic changes on their farming activities.

These include:

1. Adopting crop varieties that are more resistant to climatic stress and modifying the use of inputs (e.g., fertilizer and water);
2. Adopting improved practices for conserving and managing water;
3. Altering the timing or location of cropping activities;

4.Improving pest, disease and weed management practices and using species with greater resistance to pests and diseases;

## **Chapter 5. DDS IMPLEMENTATION**

This chapter provides an overview of key implementation considerations as well as a high-level implementation plan for the DDS 2018-2024. It should be recalled that this is a strategy, therefore, its implementation will accommodate some flexibility to be able to adopt itself to the changing environment. The successful implementation of this DDS will require cooperation with a number of stakeholders including but not limited to: government ministries and institutions, development partners, a private sector, civil society, community members. Worth to call, the process of this DDS is highly consultative, with all stakeholders involved to feed in their ideas and give feedback, there is a need for these key stakeholders to be kept informed through implementation progress of the respective DDS by the organs vested with the role of coordination, oversight and development.

The sections below show the sequencing of interventions as well as interdependences between district priorities and key actions, the role and responsibilities of partners and stakeholders, the mechanisms for coordination of interventions as well as the risks analysis and mitigation strategies.

### **5.1. Sequencing of interventions**

The key interventions or priority actions which are linked to outcomes and outcomes indicators as well as corresponding targets indicate that there is an interdependence between interventions.

## **5.2.DDS IMPLEMENTATION STRATEGY**

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### **5.2.1 Roles and responsibilities of partners and stakeholders in the District**

The implementation of DDS 2018-2024 will involve diverse stakeholders; Among them they include; Public institutions, developmental partners, Civil society organizations, Non-governmental organization, Community based structures as well as all community members of Kicukiro district all of whom their respective responsibilities are related with District priorities as outlined in the DDS document.

## **5.2.2 Mechanism for coordination and information sharing**

### **➤ Ministry of finance and economic planning**

This Ministry will allocate the appropriate budget to all ministries and public institutions involved in the implementation of this DDS by putting into place mechanisms efficient and effectiveness of public funds management. The Ministry will also be responsible for providing guidelines for effective DDS implementation and will coordinate the financial management earmarked to the District.

### **➤ Kicukiro District**

The responsibility of the owner of this DDS and leads and coordinates the implementation of the DDS, through elaboration of operational plan for the implementation of DDS. For the required priority actions, the district will ensure the playground is levelled, conducting feasibility studies of any project before its implementation to first assess the viability and the likely outcome, whether it is worth implementable or not before wasting time and money. The District will mobilize and attract investors so that no opportunity will lag behind. In this way, the District will ensure a conducive working environment to facilitate smooth implementation of the DDS.

### **➤ Citizens**

As reflected in the DDS priorities, citizen participation is the basis as well as the cornerstone of this strategy. The transformation sought for the citizen in terms of improving the livelihood and ensuring quality of life shall be achieved by involving the prime beneficiaries (citizen themselves). Since DDS implementation will mostly benefit citizens, their involvement is a must in the following process:

1. Participate in the planning and Setting and evaluation of Imihigo annually
2. Provide feedback on issues that concerns them Villages(Mudugudu), Cells(Akagari) and Murenge (Sectors) to consolidated and priorities according by the District in the annual action plan
3. Engagement and Participation in transformational activities through community works (umuganda, public works programs, ubudehe, Citizen outreach programs, Parent evening forum.



### ➤ **Private sector**

The Private Sector which has the mission of driving the economy and development of the country, shall play a key role in the DDS implementation. Through the following:

1. Spear head the local development infrastructures through public works private investment, public private partnership( PPP) ; etc.
2. Act as a catalyst in the promotion of rural economy and of local investments;
3. Provide financial support, to community initiatives through the system of micro-finance and build viable microfinance institutions;
4. Create local employment for people not employed in the public sector;
5. Increase mutual accountability in implementation of public works by instituting checks and balances through JADF;
6. Contribute to the broadening of the knowledge base by investing their profits into research and development, innovations and skills development.

### ➤ **Civil Society Organisations (CSOs)**

Under civil society Organisations, JADF will constitute a development forum where by all CSOs will fully participate in the implementation of DDS, through the following;

1. Organize with administrative authorities at central and local level, consultative forums and thematic groups to debate on issues Concerning citizens;
2. Provide feedback to the population on commitments made, on discussed issues/ policies and strategies .
3. Support the DDS in implementing and monitoring some social economic programs e.g. Girinka, selection of vulnerable beneficiaries of different pro poor programs in place.

#### **5.2.2.Mechanisms for co-ordination of interventions**

Mechanisms for coordination of interventions, currently there is an existing structure for the coordination of the District activities implementation include the The JADF as the Forum at the center stage that works closely with District authorities and representatives from the central level to mention. They are organized in a manner that development partners, local and international NGOs participate in the matters concerning the implementation of the DDS.

Mechanisms for coordination are embedded in the manner partners and stakeholders own the DDS and find in it the reflection of what they aspire to achieve. The capacity of each stakeholder to package well his/her interventions so as to fit in the target to be achieved but also the sound complementarity of interventions are the key ingredients for well-coordinated interventions. For effective coordination, there is a need to strengthen the already existing communication mechanism. The following subsections give brief description about the coordination mechanism framework regarding information sharing.

➤ **District steering committee**

At district level, as reflected in their role and responsibilities in article 55 of the law determining the organization and functioning of decentralised administrative entities, the District Executive will be the supervisor of the implementation of DDS. Thus, the Mayor will spear head as the overall coordinator of the implementation of DDS and will submit to the relevant authorities the status of the implementation of DDS.

➤ **National level.**

The Ministry of Local Government will lead the steering committee which will be put in place to monitor the implementation of DDS. For each sector, a focal point staff will be appointed to follow the implementation of District projects falling in their respective attributions or domain.

➤ **Information sharing.**

In order to share information on the status of DDS implementation, a communication plan will be developed and agreed upon that brings together all stake holders regularly.

➤ **Communication plan**

Clear communication between lead and supporting stakeholders will be important in ensuring effective implementation of the DDS. Issues and challenges will be dealt with as they arise and new opportunities will be identified and, where appropriate, adopted. The District will lead communication. Regular progress reports will be provided on specific projects and the respective sectors more generally. The JADF will provide a forum to discuss progress and raise concerns. Specifically, communication will be maintained through:

- **Regular meetings** will be held with the District, JADF and other relevant stakeholders, which will participate in specific and agreed on meetings to assess the performance of the District in regard to respective sectors.

- **Kicukiro District/ sectors websites** will be updated quarterly, with significant information about the Strategy and key District achievements, opportunities as well as plans in pipeline, accessible to the public.
- **Local media** (Newspapers, Radio and Television) will be used to communicate the status of projects and key developments. This will be particularly useful in raising awareness of District citizens and other stake holders /end-users about the DDS implementation progress.
- Through the existing public forums and assemblies, the District shall arrange and organise **UMUGANDA/ other public event** purposely to address the citizens on the progress of DD strategy for a specific period.

### 5.2.3 Risk analysis and mitigation strategies

The main risk that may jeopardize the implementation of the DDS is the failure to embrace the culture of collaboration as well as coordination or complementarity. Given the fact that all outcomes and key priority actions are self-enforcing and the District DDS is influenced by the contribution of other stakeholders, the failure in implementing part of the strategy risks to impact negatively on the whole strategy. The mitigation strategy to this risk lies in effective communication with all stakeholders within and outside the District as well as their continuous engagement towards jointly implementing the agreed upon interventions to achieve the set targets.

There is also the risk of disconnecting with the overall goal or impact sought and be overwhelmed by daily urgent demands from the central level. The DDS is different from the previous District Development Plan (DDP) in that it is embedded in the Vision 2050 aspirations and has been highly consultative. The contribution to the transformation agenda requires the mind-set change as well as the systematic implementation of DDP. The mitigation strategy to the above risk is the effective communication as well as the mutual enforcement among stakeholders and the capacity development which focuses on the ability to be driven by the Vision and keep in touch with the daily realities, the daily steps to be performed.

The failure to implement the DDS through annual actions plans and District performance ,contracts(Imihigo) throughout the whole DDP duration is another risk to consider. The mitigation strategy shall consist among others in the ownership by the top authorities of the District and stakeholders and to minimize as much as possible the “ad hoc agenda”.

To implement this DDS, the following risks were identified and risks mitigation formulated as follows

**Tableau 14:** Risk analysis and mitigation strategies

Risk Identification		Risk Analysis	Risk mitigation
Description of Risk	Period of identification	Probability	Action(s)
Limited validity and reliability of DDS Projects	During preparatory works	Low	Preparatory meeting aiming at agreement on the terms of reference.
			Link of DDS with NST1 and LED project
Limited involvement of Key stakeholders	Implementation	High	Advocacy by all relevant Institution mainly City of Kigali, MINECOFIN and MINALOC and Concerning citizens
Limited involvement of private sector on flagship investment	Implementation	High	Mobilization of PSF by District leaders (Internal and external investors)
Staff turn over	implementation	Moderate	Staff can be motivated by a conducive work environment and work-related incentives, commendation by senior management for well-executed assignments, independent thinking, personal initiative rewards and capacity building
Limited availability of funds	Implementation	High	Advocacy by all relevant Institution mainly City of Kigali, MINECOFIN and MINALOC

## **Chapter 6. MONITORING AND EVALUATION**

Monitoring and Evaluation (M&E) is key to the successful implementation the DDS which is scheduled to be implemented from 2018- 2024. The M&E matrix (logical framework) which is presented at the end of the Chapter is one of the tools to carry out the Monitoring and Evaluation.

M&E is important in order to fill the gaps between what is planned and what is implemented but also in order to measure the impact of what is implemented as well as the negative impact of what is not implemented. This is mainly crucial as this DDS has been developed to contribute to NST 1 , SSPs, but also in order to help achieve Vision 2020 .

This chapter covers key elements to consider for M&E framework and the logical framework or M&E Matrix.

### **6.1. Elements taken into account in developing the M&E framework for DDS**

The success of the M&E is conditioned by the quality of the outcomes, indicators, baselines, targets, interventions, resources allocated, means of verification, assumptions as well how implementation strategies are concretely put in actions.

The M&E provides good quality information on time, enabling the District to report on good progress, or to alert the District authorities of bad progress and, pending further analysis, to devise remedial actions.

The quality of the M&E is dependent to the quality of the validated the DDS document, especially with regard to the level of harmony between DDS, actions Plans (incl. Imihigo) as well as NST 1. Taking into account the efficiency principle, the M&E shall keep a look at how the allocation of required resources to targeted outputs/strategy actions -time, human resource, materials as well as institutional arrangements.

At local level, strengthen JADF as well as citizen and other non-government stakeholders. As this is the choice made to improve governance in Rwanda, the M&E shall assess how all those stakeholders harmonize their contributions/interventions from planning, budgeting to implementing, monitoring and evaluation. For instance, the level of alignments of District Development Strategies (DDS) with NST 1 and SSPs should be focused on as a key success factor.

Continuous capacity development at individual, organizational and institutional levels. For instance, it will be necessary to review some organizational structure of stakeholders

involved in the District so as to reflect NST 1 priorities areas and to avoid unnecessary duplication whereby the sharing of responsibilities among stakeholders would make it easier.

-The District as the Lead institution through its established Management Meetings, Senior Management Meetings which meet regularly (weekly, monthly,...) shall play key roles in keeping up with the pace of implementation so that the monitoring and evaluation interventions be carried out on time. The M&E shall make sure that regular meetings are scheduled, scheduled meetings are held and minutes from the meetings are shared, exploited and resolutions implemented.

Other forums such as Imihigo evaluation, City of Kigali assessments, JADF forums and other National institutions are going to be key in monitoring and evaluation.

-The use and improvement of the management information system including teleconferences, media facilities to be used are going to be additional tools to facilitate M&E especially by getting timely feedback.

It is also important that self-assessment with regard to M&E is made within the District regularly and more emphasis will be put especially with regard to collaboration and coordination.

## Chapter 7. DDS COSTING

**Tableau 15: Summary of dds costing**

Sector	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Pillar 1: Economic Transformation	10,774,665,995	16,829,789,322	32,450,091,995	22,994,176,622	8,754,190,077	955,576,457	<b>92,758,490,468</b>
Pillar 2: Social Transformation	3,925,562,595	3,321,859,622	5,508,193,198	5,699,722,673	3,795,768,676	3,526,451,827	<b>25,777,558,591</b>
Pillar 3: Transformational Governance	725,355,469	941,954,083	1,865,885,883	1,000,058,683	779,820,668	601,687,562	<b>5,914,762,347</b>
<b>Total</b>	<b>15,425,584,060</b>	<b>21,093,603,027</b>	<b>39,824,171,075</b>	<b>29,693,957,978</b>	<b>13,329,779,421</b>	<b>5,083,715,846</b>	<b>124,450,811,406</b>

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